VANCOUVER

CITY OF VANCOUVER — *2005 budget*

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CITY OF VANCOUVER

OUR MISSION

To create a great city of communities, which cares about its people, its environment and the opportunities to live, work and prosper.

OUR VALUES

RESPONSIVENESS: To listen to all the people we work with and serve and to act in a timely and sensitive way.
EXCELLENCE: To strive for the best results.
FAIRNESS: To apply unbiased judgement and sensitivity.
INTEGRITY: To be open and honest and to honour our commitments.
LEADERSHIP: To set examples that others will choose to follow.
LEARNING: To increase knowledge and understanding in the workpiace and in the community and to grow through our successes and our mistakes.

OUR OBJECTIVES

To enhance community and individual well-being — social, economic, and physical.
To protect and improve the environment.
To provide quality service equitably.
To create a challenging, safe, healthy, and rewarding workplace.
To be fiscally responsible.
To create good government through public participation, internal improvement, and constructive external relations.

Message to the City of Vancouver Council and Residents

The City's goal is to provide Vancouver residents with a high quality of life by maintaining/enhancing City programs and services and investing in infrastructure and civic facilities while preserving our strong financial position. The result is that the City of Vancouver has consistently been ranked as one of the most livable cities in the world.

We are pleased to present the 2005 Operating and Capital Budgets to members of City Council and the residents of Vancouver. The 2005 Operating and Capital Budgets provide funding for the services, programs and facilities that help make Vancouver a world-class city. This Budget publication sets out the framework within which the Operating and Capital Budgets were prepared and summarizes the funding allocations approved by Council through the 2005 budget processes.

2005 OPERATING BUDGET ($773 MILLION)

The Operating Budget funds City programs and services including the cost of services provided by the regional government to Vancouver residents. Property taxes, user fees and other sources of revenue fund these expenditures.

2005 BUDGET CHALLENGES

The City faced a number of challenges in developing the 2005 Operating Budget, such as:

- The cost of Council-approved programs and services including:
  - Annualized cost of new programs approved in 2004;
  - The cost of a number of significant priority initiatives approved by Council in 2005 including:
    - Addition of 50 police officers and 57 civilian staff to the Vancouver Police Department;
    - Expansion of the Sustainability mandate beyond internal City operations;
    - Increased investment in the City's cultural community;
  - Operating costs of new park facilities;
  - Higher than inflationary increases in salary, equipment, fuel and insurance costs;
  - The need to provide more funding to the City's Sinking Fund for debt retirement as a result of declining interest rates;
- A long-standing policy of holding tax increases near inflationary levels;
- The increased cost of services provided by outside agencies such as the Emergency Communications for South West British Columbia (E-Comm) and the exemption of Berth Corridors from property taxation.

Offsetting these increased costs, the City benefited in 2005 from new revenues and savings as follows:

- The Provincial Government increased the transfer of Traffic Fines to municipalities from 25 per cent to 100 per cent, providing an additional $10.3 million to help defray the cost of policing;
- The approval of Council to establish 600 slot machines at the Plaza of Nations Edgewater Casino is estimated to generate an additional $3.1 million in gaming revenue in 2005;
- The Federal Government provided an additional three per cent rebate of GST paid by municipalities, generating savings of $2.0 million to be used on City infrastructure.

PUBLIC CONSULTATION

Before making final decisions on the budget, the Mayor and Council sought input from the public by asking residents whether they preferred to raise taxes in order to sustain existing service levels, cut services to help cover the shortfall, or a combination of the two. As well, the public was asked how they would like to see new revenues and savings applied and how they felt about policing services including the willingness to pay for additional policing resources.

The process involved the following:

- The Mayor as well as Council representatives hosted seven public forums and ten stakeholder meetings, which gave the public and stakeholders an opportunity to provide input on budget issues as well as public safety issues impacting the City;
- a flyer with a questionnaire, issued in both English and Chinese, was distributed through the local newspapers, in City facilities and on the City's web site;
- a telephone public opinion poll of 600 residents was conducted.

The common response from these three consultative efforts was a general support for:

- a tax increase above the level of local inflation in order to limit service reductions;
- the use of new gaming revenue to support community, social and cultural services as well as to reduce taxes;
- utilizing GST savings to both maintain infrastructure and build new infrastructure;
- a tax increase to pay for more policing on the street.

BALANCING THE 2005 OPERATING BUDGET

In order to balance the 2005 Operating Budget, City Council had to make some difficult decisions. Based on information from the public consultation process and recommendations from the Corporate Management Team, Council balanced expenditure priorities without significantly impacting public services mainly by making adjustments to non-service related areas:

- Reductions to funding of non-recurring equipment;
- Reduction of corporate funding for strategic initiatives;
- Reduction in corporate training programs.

Listening to the public's input on policing services and the utilization of new revenues, Council used a multi-faceted approach to fund enhanced service levels and manage the allocation of new revenues and savings. These strategies included:

- Increase taxes to fund enhanced policing services as well as priority workload. Council approved the addition of 50 police officers and 27 civilian support staff for each of 2005 and 2006 as well as 30 civilian positions within the Information Management and Information Technology Sections of the Department. This was based on input from an independent consultant reviewing the Vancouver Police Department's resource requirements as well as the public's support for increased street level of policing. Council instructed that the increase in staffing for 2006 be subject to the approval of a strategic operating plan and a report back by the Steering Committee in late 2005 on projected overtime savings and shared services opportunities;
- Utilize the increased traffic fines revenues to offset the cost of policing;
- Utilize Contingency Reserve to fund departmental initiatives and emergent issues that may arise during the year;
- Utilize gaming revenue to fund community, social, and cultural programs while allowing Council to avoid increased taxation to fund priority programs;
- Given that the Federal Government limited the allowable use of GST savings on infrastructure, $2.0 million of GST savings was utilized to maintain existing infrastructure (through increased street maintenance) and to build new infrastructure (through a contribution to Capital from Revenue which helps fund the City's Capital Budget).

PROPERTY TAXES AND USER FEES

With these adjustments in place, City Council approved a 2.99 per cent increase in the municipal property tax levy to bring the budget into balance. This reflects a 2.65 per cent increase for growth in City costs including new programs approved by Council in 2004, a 0.16 per cent increase in the E-Comm (Emergency Communications for Southwest British Columbia) levy and a 0.18 per cent increase due to the Provincial property tax exemption of Port Berth Corridors.

Council also approved adjustments in user fees for the City's three utility operations. Overall, the cost of providing water, sanitary sewer and solid waste services to residential properties increased by 3.7 per cent from $591 to $613.

With the increase in property taxes and increase in utility fees, the cost of providing City services to the average residential property in Vancouver valued in 2005 at $525,400 (based on a 3-year average land assessment) increased by 3.5 per cent from $2,008 in 2004 to $2,079 in 2005.

2005 CAPITAL BUDGET ($156 MILLION)

City Council plans its capital expenditure program over a three-year time horizon. The Capital Plan and the associated financial plans are developed so that the necessary borrowing authority can be sought from the voters during the triennial civic election. The Capital Plan provides for the infrastructure and facilities that are needed to support the operations of the City, including sewer, water, streets, parks and facilities.

The 2005 Capital Budget is the final budget related to the 2003-2005 Capital Plan. The Budget totals $156 million. Of this amount, 53 per cent is provided from debenture funding, 11 per cent from the Operating Budget, 5 per cent from Development Cost Levies and Community Amenity Contributions and another 31 per cent from senior governments and other contributors. The majority of the 2005 Capital Budget provides for the maintenance and improvement of our water and sewer infrastructure (32 per cent), the road network (22 per cent) and park and recreational facilities (12 per cent).

CLOSING REMARKS

The 2005 Operating and Capital Budgets reflect the careful deliberations of members of City Council and staff. The City continues to pursue opportunities for efficiencies in meeting budget challenges while ensuring that the services and programs we provide to residents make Vancouver a desirable place to live, work and visit.

We would like to take this opportunity to recognize the significant commitment that went into the development of the 2005 Operating and Capital Budgets by members of City of Vancouver Council, the Corporate Management Team, and staff in the various civic departments and Boards.

Respectfully submitted,

Judy Rogers
City Manager

Estelle Lo
Director of Finance

Mayor & Council

MAYOR
LARRY CAMPBELL

FRED BASS

DAVID CADMAN

JIM GREEN

PETER LADNER

RAYMOND LOUIE

TIM LOUIS

ANNE ROBERTS

TIM STEVENSON

SAM SULLIVAN

ELLEN
WOODSWORTH

Corporate Management Team

The Corporate Management Team (CMT) provides recommendations to City Council as well as corporate leadership to staff in implementing Council directives and in day-to-day administration. The CMT is made up of the City Manager, Deputy City Manager and the heads of the City's service groups.

CITY MANAGER	J. Rogers, M.P.A.
DEPUTY CITY MANAGER	B. MacGregor, P. Eng.
DIRECTOR OF LEGAL SERVICES	F. Connell, L.L.B
GENERAL MANAGER OF COMMUNITY SERVICES	J. Forbes-Roberts, BA HON, BSC Arch
CHIEF CONSTABLE	J. Graham
GENERAL MANGER OF FIRE AND RESCUE SERVICES	R.Holdgate
GENERAL MANAGER OF CORPORATE SERVICES/ DIRECTOR OF FINANCE	E. Lo, B. Comm, M.B.A., C.M.A.
GENERAL MANAGER OF PARKS AND RECREATION	S.J. Mundick, B.R.I.S., R.D.M.R.
GENERAL MANAGER OF ENGINEERING SERVICES	T. Timm, P. Eng.
DIRECTOR OF VANCOUVER PUBLIC LIBRARY/ CITY LIBRARIAN	P. Whitney, M.L.S.
GENERAL MANAGER OF HUMAN RESOURCE SERVICES	M. Zora, B. Comm.

City of Vancouver 2005 Budget at a Glance

OPERATING BUDGET

$ 773 MILLION

CAPITAL BUDGET

$ 156 MILLION

A World-Class City

Vancouver has been consistently ranked as one of the most livable cities in the world. Maintaining quality of life means having excellent public services. The 2005 Operating and Capital Budgets provide the funding for the services, programs and facilities that help make the City of Vancouver a world-class city.

WHAT WE DO

The City of Vancouver provides a diverse set of services to the public such as:

- FIRE AND POLICE PROTECTION
- GARBAGE DISPOSAL
- BY-LAW ENFORCEMENT
- WATER AND SEWAGE SERVICES
- INFORMATION SERVICES
- COMMUNITY FACILITIES AND SERVICES
- RECREATION PROGRAMS
- LIBRARY SERVICES
- ANIMAL CONTROL
- STREET AND TRAFFIC SERVICES
- ZONING AND BUILDING REGULATIONS
- CITY PARKS

2005 Operating Budget at a Glance

The Operating Budget funds the day-to-day operations of City services, programs, facilities and administration.

REVENUES

	($ 000's)
PROPERTY TAXES	$ 493,753
USER FEES & SUNDRY REVENUES	$ 149,063
UTILITY FEES	$ 121,851
TRANSFERS	$ 8,428
TOTAL REVENUES	**$ 773,095**

EXPENDITURES

GENERAL ADMINISTRATION	$ 58,205
SERVICES AND PROGRAMS	$ 635,410
DEBT CHARGES, GENERAL PROGRAM ACCOUNT, CONTINGENCY RESERVE & TRANSFERS	$ 79,480
TOTAL EXPENDITURES	**$ 773,095**

Budget Process Highlights

City Council's leadership and corporate decision-making were key factors in determining the 2005 budget.

LEADERSHIP

Commitment to minimize property tax increases while addressing public service needs when making decisions for balancing the budget

Commitment to involving the public when making decisions for balancing the budget

CORPORATE APPROACH

Process driven by Council's strategic priorities

Involvement of staff, boards and the public

Corporate decision-making

OUTCOME

A financially sound budget

Budget presented met Council's objectives

The Budget Process

The 2005 Operating Budget's general preparation, review and approval process was as follows:

SUMMER 2004

- Reviewed 2005 expenditure requirements
- Reviewed economic factors and statutory requirements
- Provided budget preparation guidelines to service groups
- Completed detailed salary estimates

SEPTEMBER TO DECEMBER 2004

- Staff completed budget targets for each service group based on budget preparation guidelines
- Staff conducted detailed administrative reviews of revenue and expenditure estimates

DECEMBER 2004 TO JANUARY 2005

- City notified BC Assessment Authority that the City may consider three-year land averaging for the 2005 property tax calculation
- BC Assessment Authority provided update to Council on assessment roll used to calculate property taxes
- Council set 2005 utility budget and fees
- Council provided direction to staff on implementing a public consultation process

JANUARY TO FEBRUARY 2005

- Preliminary Budget Report presented to Council:
  - The report described the preliminary budget position including: a description of budget drivers and challenges; new revenues and savings available to the City in 2005; and new initiatives being addressed as part of the Operating Budget
  - Council instructed staff to bring forward options to achieve a target tax increase of inflationary levels (2.3 per cent)
- Conducted budget workshops with Council, Boards and Unions
- Presented to Council a corporate overview of budget trends as well as a high level view of each service group's budget, including budget drivers, challenges and new initiatives
- Departments presented to Council, for information purposes only, details on their major initiatives
- Staff implemented public consultation program (phone survey, Mayor's meetings and newspaper flyer) as instructed by Council
- Staff developed strategies to meet Council directives:
  - non-service area budget adjustments
  - utilization of new revenues/savings (Gaming Revenue, GST Savings, and Traffic Fine Revenue Sharing)
  - funding opportunities for new initiatives
- BC Assessment Authority finalized 2005 assessment roll used to calculate property taxes

MARCH TO APRIL 2005

- The Vancouver Police Department (VPD) presented to Council, for information purposes only, details on their major initiatives. Also presented were the results of the independent review of the VPD's Strategic Plan and Long-Range Staffing Request.
- Interim Budget Report presented to Council:
  - Staff presented an updated budget position
  - Staff updated Council on the results of the public consultation
  - Staff provided options to utilize new revenues and savings, fund new initiatives, and strategies to balance the budget to achieve an inflationary tax increase of 2.3 per cent.
  - Based on Council priorities, options presented by Staff, and public consultations, Council approved a number of initiatives and directed staff to bring the budget into balance with a tax increase of just under three per cent
- Council approved the final 2005 Operating Budget with a 2.99 per cent tax increase
- Council approved the continuation of three-year land averaging for the 2005 property tax calculation
- Council provided direction not to shift the tax burden from the business class to the residential class

MAY 2005

- Council approved the 2005 Rating By-Laws

APRIL TO DECEMBER 2005

- Budget will be adjusted throughout the year to reflect decisions of Council made during the year

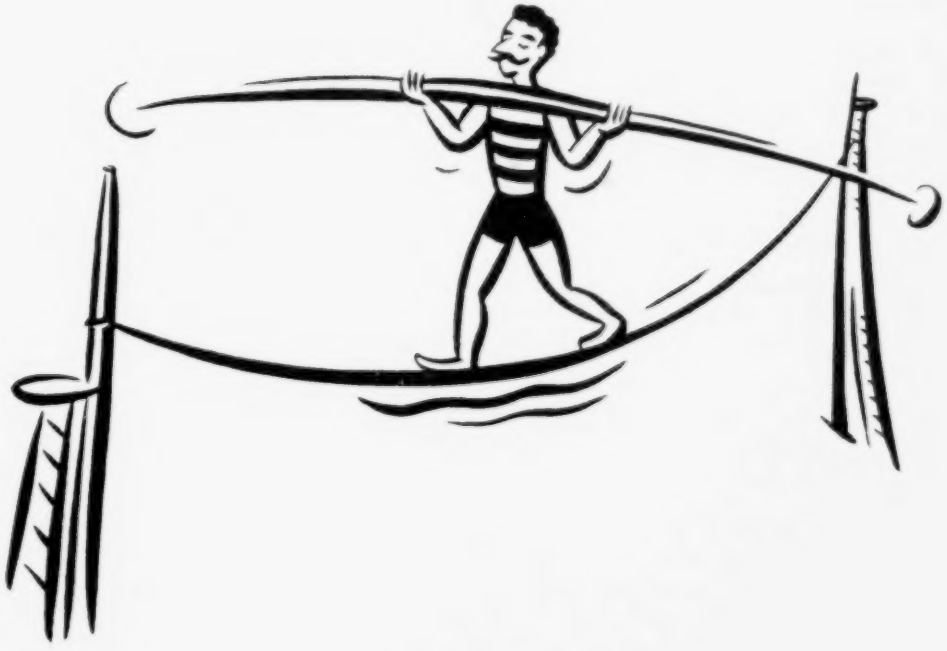
Challenges Facing the City

Council policy has been to maintain a balanced Operating Budget. This not only ensures a high level of accountability, but also requires Council to find an acceptable balance between maintaining existing levels of service, the demands for new services and the desire to limit increases in property taxes.

Council policy has also been to keep property tax increases near the rate of local inflation. For 2005, Council was faced with local inflation in the range of 2.3 per cent.

Demands on the Operating Budget can be broken down into both Challenges (Demand on Basic Services and New Initiatives/Programs) and Opportunities (increased Revenues and New Revenues and Savings).

When first building the operating budget in 2004, demands on basic services suggested a potential 3.3 per cent increase in property taxes, new initiatives suggested a potential increase of 4.4 per cent in property taxes; while new revenues and savings suggested a 1.6 per cent reduction in property taxes. The net effect would suggest a potential tax increase of 6.1 per cent which posed a number of challenges in order to meet Council's policy to keep taxes near the rate of inflation.



RISING COSTS OF BASIC SERVICES & NEW INITIATIVES

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
SALARIES & BENEFITS	+ 15.2 million	• Due to wage settlements negotiated in 2004, the increase to salaries and benefits was the largest driver in the 2005 budget. • $2.2 million increase to pension cost due the approval of the Pension Board to increase employer and employee contributions was offset by $1.6 million savings related to fringe benefit savings mainly due to WCB performance improvement.
INFLATIONARY IMPACTS	+ 4.0 million	• Two per cent increase non-salary costs of $2.8 million as well as $1.2 million increase in equipment costs.
NEW PROGRAMS APPROVED IN 2004	+ 5.7 million	The 2005 Operating Budget includes new programs and initiatives approved in 2004 such as: • Operating costs related to the upgrading of Park Board facilities and services funded in the Capital Budget. • Community Initiatives such as: an Action Plan for Creating a Just and Sustainable Food System; extended hours at Carnegie Centre and Gathering Place; and opening a number of Library branches on Sundays. • Increased Community, Child Care, Celebration, and Vancouver Planning Commission Grants. • Expansion of the City's disability management program and the creation of a Disability Management division within Human Resource Services. • A number of planning projects such as: False Creek Flats Planning; the Coordinated Neighbourhood Response Program; Vancouver-UBC Transit Plan; and Consulting for Downtown South Development Cost Levy. • Two Sustainability programs: a Corporate Climate Change Action Plan and a Green Buildings Strategy. • Public Safety initiatives such as: equipment enhancements for the Vancouver Police Department; additional vehicles and radios for the Vancouver Police Department; and the creation of two Fire Inspectors and two Fire safety education positions for the Vancouver Fire Department. • Administrative approvals such as: the implementation of Animal Control Services Strategic Plan; creation of two positions within Corporate Communications; creation of an Assistant Director of Planning Position within Community Services. • Known Council initiatives based on 2004 direction including support for both the RAV and 2010 Olympics projects.

RISING COSTS OF BASIC SERVICES & NEW INITIATIVES

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
EXTERNAL IMPACTS	+1.5 million	• Increases in E-Comm levies, related to the provision of emergency radio and dispatch services, mainly due to increased dispatching costs. • Exemption of Port Berth Corridors from taxation by the Provincial Government.
CONTRIBUTION TO THE CAPITAL PROGRAM	+3.6 million	• Cost of capital borne by the Operating Budget increased in 2005 due to: – Increase in borrowing requirements and capital from revenue as is reflected in the 2003 - 2005 Capital Plan. – Council's approval of deferring $2 million of Capital from Revenue in order to balance the 2004 Operating Budget. To facilitate the completion of the Capital Plan, $1 million of the deferred funding has been included in the 2005 Operating Budget.
UTILITY EXPENDITURES	+8.7 million	• Increased debt costs for the Sewer Utility's capital program offset by decreased regional sewerage levy was the primary driver for a 0.6 per cent increase in sewer user fees. • GVRD water costs increased by 12.2 per cent due to regional capital filtration projects, yet the water utility rate increase was limited to 6.5 per cent. • Efficiencies within the solid waste operations resulted in a minor increase in the user fees of $1 charged to residential properties in the City in 2005.
NEW INITIATIVES FOR 2005	+13.7 million	• New initiatives were identified to Council that ranged from administrative workload issues to requests for additional resources from the Vancouver Police Department, increased staffing to improve the development application process, additional support to Cultural programs, etc.

INCREASED REVENUES AND NEW REVENUES & SAVINGS

BUDGET DRIVERS	POTENTIAL IMPACT ON TAXES ($)	EXPLANATION
REVENUES/ TRANSFERS	$12.3 million	• Benefiting the City's bottom line were increases to non-taxation and non-utility revenues: – parking meter program – property taxes from new construction – Service and Inspection Fees – Park Board and Civic Theatres revenues – payment in lieu of taxes from other government agencies • Increased property taxes from new construction • Declining interest rates negatively impacted sinking fund surplus transfers that have historically benefited the Operating Budget
PROVINCIAL TRAFFIC FINE REVENUE SHARING	$10.3 million	• The Provincial Government in late 2004 announced that it would increase the transfer of Traffic Fines to Municipalities from 25 per cent to 100 per cent to help defray the cost of policing. The 2005 Operating Budget included $10.3 million of additional traffic fines to help defray the cost of the Vancouver Police Department.
GAMING REVENUE[1]	$3.1 million	• Council approved the establishment of 600 slot machines at both the Plaza of Nations and Hastings Park slated to be open in 2005 and 2006 respectively. Opening of the Plaza of Nations Edgewater Casino was anticipated to generate an additional $3.1 million in gaming revenue in 2005.
GST SAVINGS[1]	$2.0 million	• In 2004 the Federal Government agreed to provide municipalities an additional three per cent rebate of GST paid by municipalities. The Federal Government has indicated that the GST savings are to be allocated towards City infrastructure. The anticipated savings for 2005 is $2.0 million.

[1] Both the additional Gaming Revenue and GST savings were not allocated within the 2005 Budget until the completion of a public consultation and receiving Council direction on how these revenues were to be allocated.

Citizen Input

City Council initiated a public consultation process to gauge the opinions of Vancouver residents on the City's services and taxation choices to balance the 2005 Budget.

The public consultation process for 2005 also requested citizen input on how to allocate the new revenues and savings available in the 2005 Operating Budget as well as questions on public safety.

The City embarked on a three-stage process:

STAGE 1 – PUBLIC OPINION SURVEY

A public opinion survey was undertaken by Mustel Group Ltd. The random telephone survey of 600 residents across the City showed Vancouverites feel they get good value from the City for their tax dollars.

STAGE 2 – CITY CHOICES 2005

City Choices 2005 involved the distribution of an information flyer (in English and Chinese) in local and chinese language newspapers, libraries, community centres, and the City's web site. City Choices also included feedback mechanisms such as a message line, an e-mail address and a mini-questionnaire that could be faxed, filled in over the internet or mailed back to the City.

STAGE 3 – MAYOR'S MEETINGS

As part of Community outreach, Mayor Campbell and Council representatives hosted seven public meetings at different Community Centres throughout the City as well as ten stakeholder meetings involving:

- Business Improvement Areas
- Seniors
- Arts Community
- Lesbian Gay Bi-sexual and Transgendered Community
- Women's Organizations
- Social Program Delivery Organizations
- Multi-Cultural Community
- Chinese Community
- Vancouver Board of Trade
- Youth

These meetings gave the public and stakeholders an opportunity to provide input on a number of budget issues including utilization of new revenues and additional policing resources. The structure of the meetings included:

- staff presentation that provided a brief overview of the 2005 Budget
- participants asking questions and/or making comments on the issues they felt were important
- participants completing a City Choices questionnaire

Citizen Input

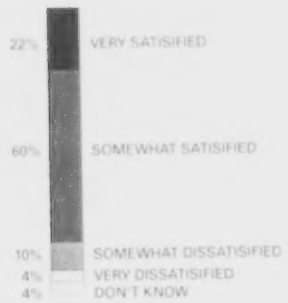
Major findings from the public consultation indicate that the majority of citizens:

- value City services
- support a four per cent tax increase (if necessary) to balance the budget without cutting services
- support the use of new gaming revenue to reduce taxes and/or support community, social and cultural services
- support the combined use of GST savings on maintaining infrastructure and building new infrastructure
- support increased policing at the street level and are willing to pay up to 1.4 per cent in additional taxes for that enhanced service level

The following charts summarize some of the key findings from the Mustel Public Survey:

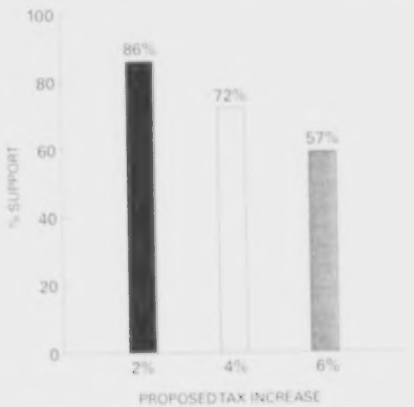
WHAT DID THE PUBLIC SAY ABOUT NEW CITY SERVICES AND LEVEL OF TAXATION?

LEVEL OF SATISFACTION WITH CITY SERVICES



CONCLUSION
General satisfaction in City services

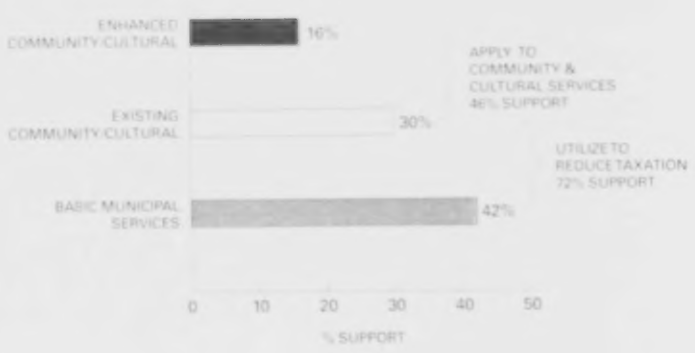
WILLINGNESS OF HOMEOWNERS TO PAY A PROPERTY TAX INCREASE TO BALANCE THE BUDGET



CONCLUSION
General support for tax increase of four per cent in order to protect City services

WHAT DID THE PUBLIC SAY ABOUT NEW REVENUES/SAVINGS?

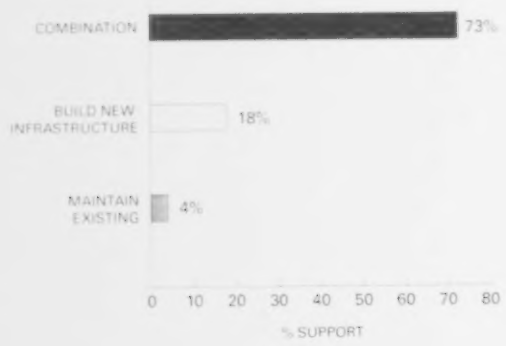
UTILIZATION OF ADDITIONAL GAMING REVENUE



CONCLUSION

General support to utilize additional gaming revenues to reduce taxes and/or to apply to Community, Social, and Cultural programs

UTILIZATION OF ADDITIONAL GST SAVINGS

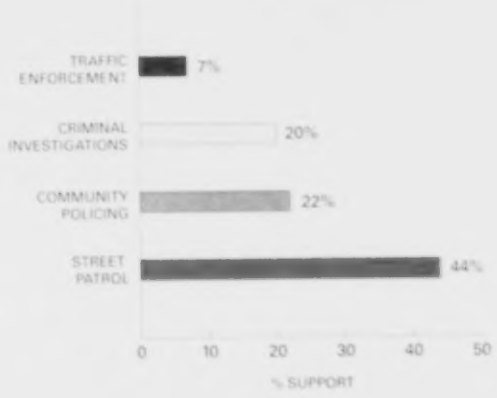


CONCLUSION

General Support for investing GST savings both to maintain existing and to build new infrastructure

WHAT DID THE PUBLIC SAY ABOUT ADDITIONAL POLICING SERVICES?

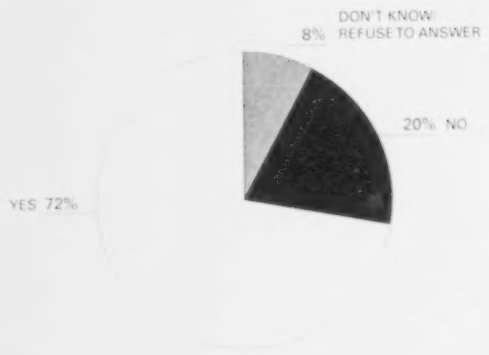
TOP SERVICE PRIORITY



CONCLUSION

General support for enhanced street level patrol and other forms of community policing

SUPPORT ADDITIONAL POLICING SERVICES



CONCLUSION

Majority of respondents support increased policing – of those responding yes, 86 per cent support an increase of 25 officers and 57 per cent support an increase of 50 officers at a tax increase of 0.7% and 1.4% respectively

Responding to input from the public, Council put together a package of budget adjustments that safeguarded City services, while minimizing property tax increases as well as a strategy for funding new initiatives and utilize new revenues/savings. Council's final budget package brought in a 2.99 per cent tax increase. With this tax increase, Council was able to add 50 police officers and 57 civilian staff to the Vancouver Police Department, fund a number of initiatives by increasing Contingency Reserve by $1.2 million and establish a $3.1 million General Program Account from Gaming Revenue to fund social and cultural initiatives.

FINAL OPERATING BUDGET ADJUSTMENTS

The Director of Finance, in conjunction with the Corporate Management Team, developed a series of proposals to balance the budget. The proposals included adjustments to corporate programs with the utilization of new revenues to offset the cost of new programs as well as increased taxation for initiatives that were a priority to the public.

With a 2.99 per cent tax increase, the budget can now be summarized as follows:

	2005 BUDGET IMPACT	
MAJOR BUDGET DRIVERS	$ MILLION	TAXATION
Base Funding to Maintain Current Service Levels[1]	8.1	1.80%
Charges from Outside Agencies – E-Comm/Prov. Tax Exemption	1.5	0.40%
Corporate Adjustments	(1.4)	(0.32%)
– Reduced New and Non-Recurring Budget ($0.75 million)		
– Reduced Corporate Training ($0.20 million)		
– Reduced Strategic Initiative Fund (SIF) ($0.45 million)		
Contribute GST savings to Capital from Revenue	(1.5)	(0.36%)
Initiatives – New or Enhanced Services[2]	6.2	1.47%
TOTAL TAX INCREASE	**$12.9**	**2.99%**

[1] Includes Traffic Fine Sharing Revenue utilized to defray the cost of local policing
[2] Partially funded from an increase to Contingency Reserve of $1.2 million

FUNDING FOR INITIATIVES AND APPLICATION OF NEW REVENUES & SAVINGS

Through feedback from the public, Council chose to fund the new initiatives by utilizing three different sources. These strategies included: increased taxation to fund enhanced policing services as well as priority workload requirements; utilizing increased gaming revenue to support social and cultural initiatives; utilizing GST savings to fund the maintenance of existing infrastructure as well as build new infrastructure; and to utilize Contingency Reserve to fund departmental initiatives. This multi-pronged approach minimized the impact on taxation in 2005 but does have implications for 2006.

FUNDING FOR NEW INITIATIVES – SUMMARY

In summary, the funding strategy for initiatives resulted in a 1.47 per cent increase in property taxes. The future impact of these initiatives is estimated at 3.6 per cent which reflects full year funding of all these initiatives.

Details for each funding source are provided in the pages that follow.

FUNDING SOURCES	2005 BUDGET $000	2005 BUDGET TAXATION	2006 BUDGET $000	2006 BUDGET TAXATION
Taxation Funded Initiatives – Police Department	4,938	1.14%	6,943	1.53%
Taxation Funded Initiatives – Administrative	229	0.05%	278	0.06%
Initiatives Funded from Gaming Revenue	3,021	n/a	3,972	0.88%
Initiatives Funded from GST Savings	457	n/a[1]	685	0.15%
Total Initiatives Funded from Contingency Reserve	5,073	0.28%[2]	4,296	0.95%
TOTAL INITIATIVES/PROGRAMS FUNDED	**13,718**	**1.47%**[3]	**16,174**	**3.57%**

[1] Contribution of GST Savings to Capital from Revenue results in a tax reduction of 0.32 per cent not included above
[2] Taxation impact based on increasing Contingency Reserve by $1.2 million
[3] 2005 Budget impact $6.2 million – include Police initiatives ($4.9 million); Administrative initiatives ($0.2 million) and increase to Contingency Reserve ($1.2 million)

TAXATION FUNDED INITIATIVES

Council approved an increase of 1.2 per cent in property taxes to fund additional resources for the Vancouver Police Department, after completion of an independent review, and priority administrative positions that are required to deal with workload issues. The approval for increased staffing for Police Department extended to 2006 when a further 50 police officers and 27 civilian staff are to be added to the Department staffing complement. Council instructed that the increase in staffing for 2006 be subject to the approval of: a strategic operating plan; and a report back by the Steering Committee in late 2005 on projected overtime savings and shared services opportunities.

TAXATION FUNDED INITIATIVES	FTE	2005 BUDGET $000
VPD INITIATIVES		
Sworn & Civilian Staffing (50 officers/27 Civilians for '05 & '06)	77	3,209
Information Management	26	649
Information Technology	6	333
Community Policing Centres	0	747
Total VPD Initiatives Funded from Taxation	**109**	**4,938**
2005 TAXATION IMPACT 1.14%	**2006 TAXATION IMPACT 1.53%**	
PRIORITY ADMINISTRATIVE INITIATIVES		
Digital Archivist	1	41
IT Security Analyst	1	83
Security Position	1	50
Small Claims Position	1	55
Total Administrative Initiatives Funded from Taxation	**4**	**229**
2005 TAXATION IMPACT 0.05%	**2006 TAXATION IMPACT 0.06%**	
TOTAL INITIATIVES FUNDED FROM TAXATION	**113**	**5,167**
2005 TAXATION IMPACT 1.19%	**2006 TAXATION IMPACT 1.59%**	

NEW REVENUES AND SAVINGS FUNDED INITIATIVES

GAMING REVENUE – GENERAL PROGRAM ACCOUNT

Council established a General Program Account (GPA) funded from the anticipated increase in Gaming Revenue for 2005 of $3.1 million based on projections from BC Lottery Corporation. The establishment of the GPA meets the public's desire to utilize gaming revenue to fund community, social, and cultural programs while allowing Council to avoid increased taxation to fund these programs.

Total General Program Account Budget	**3,100**
Total Allocated from the General Program Account	**3,021**
Amount Unallocated from the General Program Account	**79**

INITIATIVES FUNDED FROM THE GENERAL PROGRAM ACCOUNT	FTE	2005 BUDGET $000
Childcare Council Support	0	50
Additional Youth Advocate Funding	0	100
FCM Initiative (Tsunami Relief)	0	100
International Conference on the Reduction of Drug Related Harm	0	250
Expansion of Sustainability Mandate	7	1,081
Strengthening Civic Cultural Programs & Initiatives	0	1,000
Chinatown Visions	0	262
Extending the Carnegie Outreach Program	0	150
Britannia Volunteer Coordinator	1	28
Total Initiatives Funded from General Program Account	**8**	**3,021**

2005 TAXATION IMPACT N/A **2006 TAXATION IMPACT 0.88%**

GST SAVINGS

Based on input from the public, Council distributed GST savings to maintain existing infrastructure (through increased street maintenance) and to build new infrastructure (through a contribution to Capital from Revenue which helps fund the City's Capital Budget).

Total GST Savings Budget	**2,000**
Total GST Savings Allocated	**2,000**
Amount Unallocated from GST Savings	**–**

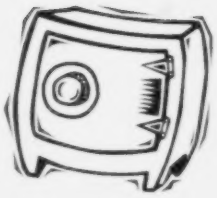
INITIATIVES FUNDED FROM GST SAVINGS	FTE	2005 BUDGET $000
Increase Non-arterial street maintenance	0	457
Capital From Revenue Contribution	0	1,543
Total Initiatives Funded from GST Savings	**0**	**457**

2005 TAXATION IMPACT[1] N/A% **2006 TAXATION IMPACT (non-arterial street Maintenance) 0.15%**

[1] GST contribution to Capital from Revenue has the affect of reducing taxation by 0.32 per cent in 2005

INITIATIVES FUNDED FROM CONTINGENCY RESERVE

Council utilizes Contingency Reserve to fund programs as well as emergent issues. For 2005, Council agreed to fund a series of initiatives as well as emergent issues through Contingency Reserve. Council increased the Reserve in 2005 by $1.2 million to ensure sufficient funds for key initiatives.



Total Contingency Reserve Budget	**5,200**
Total Allocated from Contingency Reserve	**5,073**
Amount Unallocated from Contingency Reserve	**127**

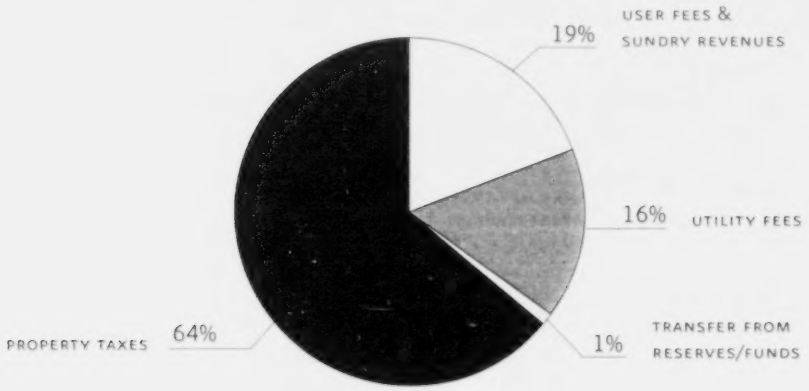
FUNDED FROM CONTINGENCY RESERVE	FTE	2005 BUDGET $000
Women's Task Force & Feasiblity Study for Gay, Lesbian, & Transgendered Community Centre*	0	400
Ethical Purchasing	1	407
SRA By-law*	0	101
Homelessness Action Plan*	1	200
Housing Re-location Officer*	1	50
Affordable Housing*	0	100
Fire Department Records Management System*	0	367
Extended Library Opening Hours*	0	232
Library Children Outreach	5	216
Civic Events – Celebration of Light & Grey Cup	0	358
City Economic Land Use Policy Project	0	278
City External Relations Program	2	170
Employee Relations & Advisory Services	3	165
Improved Development Application Process	14.5	688
Less Development Revenues		(470)
Election Printing Costs	0	100
Snow – January 2005 (Actual Costs)	0	711
Snow – December 2005 (if required)	0	600
West Nile (if required)	0	400
Total Initiatives Funded from Contingency Reserve	**27.5**	**5,073**

2005 TAXATION IMPACT (Increase of $1.2 million) 0.28% **2006 TAXATION IMPACT 0.95%**

*Initiative is subject to report back to Council

Where Does the Money Come From?

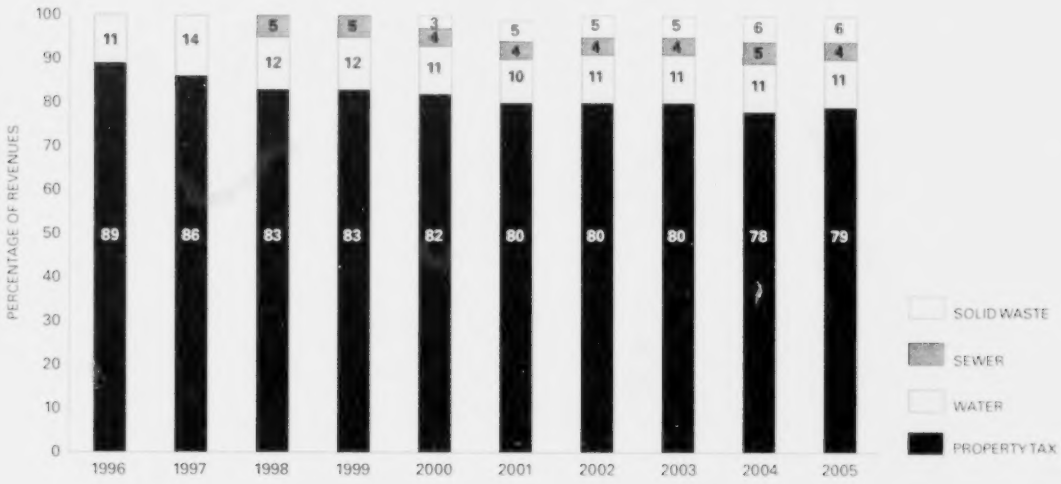
The Operating Budget is funded by a combination of property taxes, utility fees, user fees and sundry revenues (which includes Provincial revenue sharing), and internal reserves/ funds. Property taxes account for 64 per cent of the total revenue.



2005 OPERATING BUDGET $773 MILLION

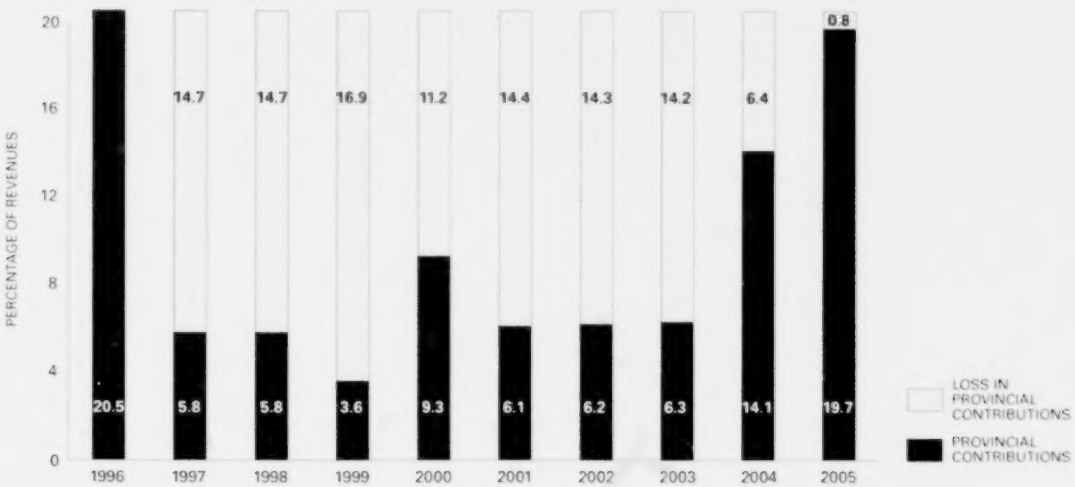
PROPERTY TAXES VERSUS UTILITY FEES

The City has been moving toward a user pay philosophy over the last four years through the implementation of user fees for solid waste and sanitary sewer services. The utility portion of a property owner's tax bill grew from 11 per cent in 1996 to 21 per cent in 2005.



PROVINCIAL CONTRIBUTIONS

The Provincial government significantly reduced its contributions to fund City services in 1997. Total Provincial contributions were reduced from $20.5 million in 1996 to a low of $3.6 million in 1999. In 2004, the Provincial Government increased the Provincial Traffic Revenue Sharing formula by transferring 100 per cent of all traffic fine revenues to municipalities. Further, in 2005, the City will benefit from the introduction of slot machines at the Plaza of Nation's Edgewater Casino. By 2005, the Provincial contributions will be just about at par with the historical levels provided by the Province in the mid 1990's.



Changing Revenue Sources

PROPERTY TAXES VERSUS UTILITY FEES

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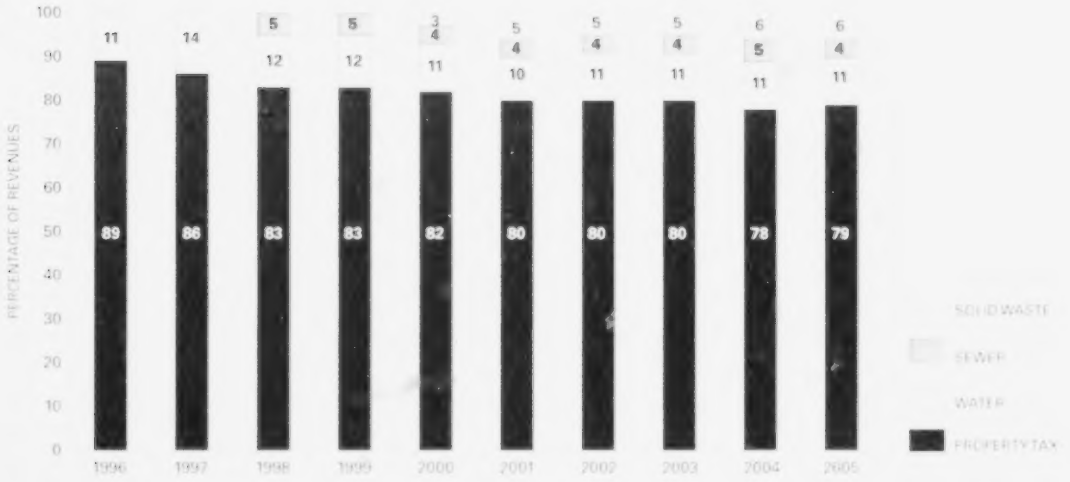

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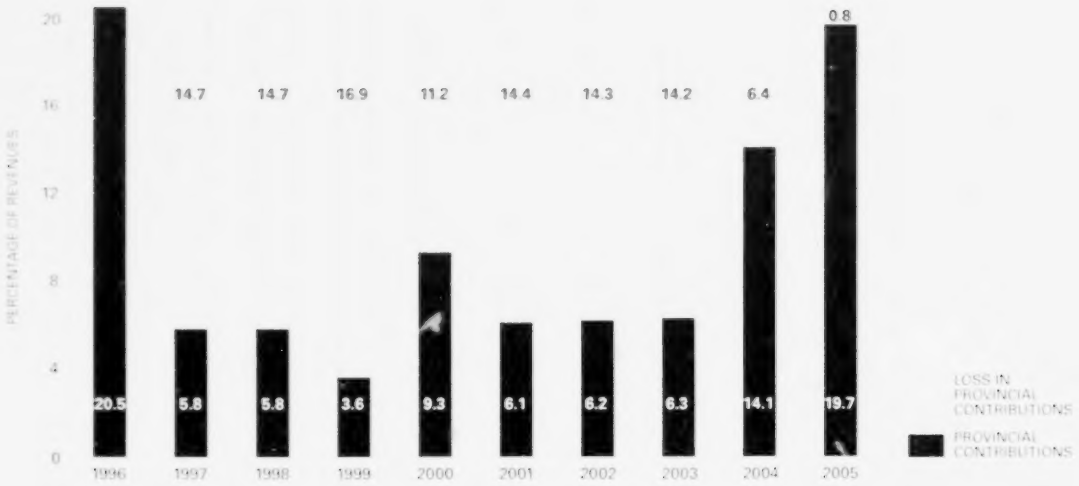
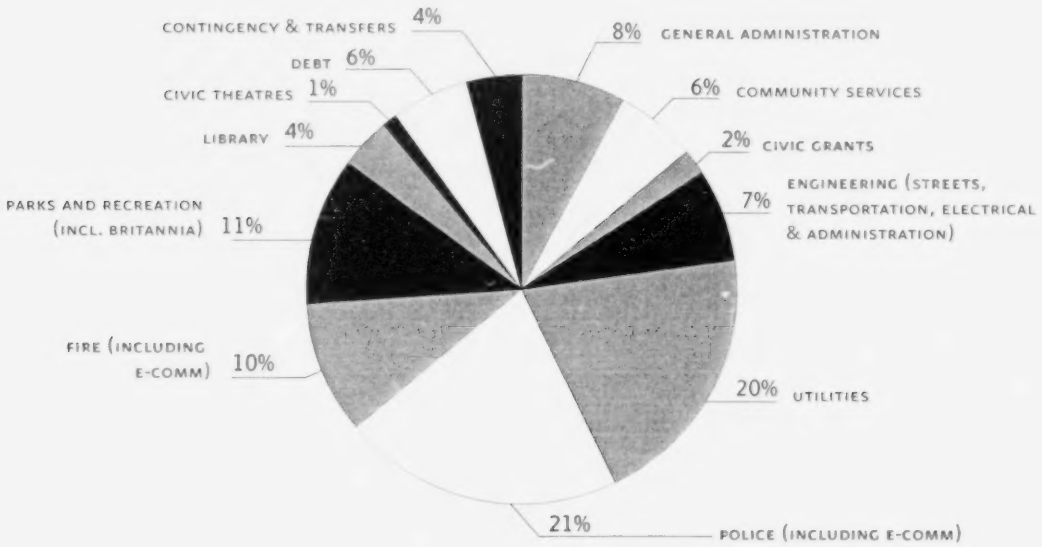


How is the Money Used?

After careful consideration by City Council and staff, the revenues collected are used to pay for the services and programs shown below. Public safety expenditures for Fire and Police make up the largest share of City expenditures at 31 per cent. Utilities (sewer, water, garbage and recycling) have the second largest share at 20 per cent.



TOTAL OPERATING BUDGET $773 MILLION

Utility Fees

The City charges user fees rather than property taxes to recover the cost of solid waste, sanitary sewer and water services. While property taxes are based on assessed value, utility fees are based on a user pay concept and therefore reflect the consumption of service by properties.

SEWER UTILITY FEES

Charges for 48 per cent of regional and municipal sewer capital and operating costs.

WATER UTILITY FEES

Charges for all regional and municipal water capital and operating costs.

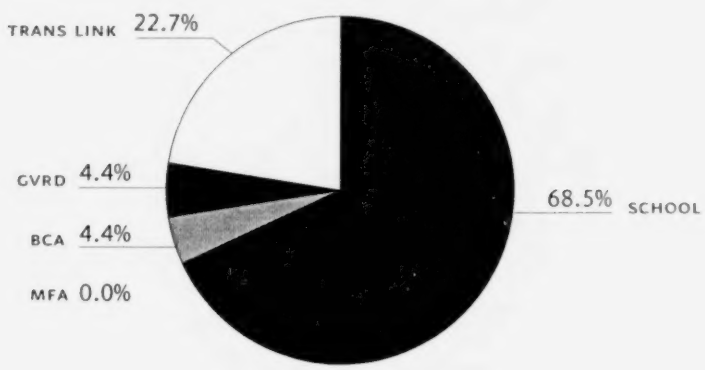
SOLID WASTE UTILITY FEES

Charges for garbage collection and disposal, recycling and yard trimmings programs.

OTHER TAXING AUTHORITIES

The City of Vancouver is not the only authority that taxes property in the City. Five other taxing authorities derive a portion of their annual revenue from the property base including: the Province for school purposes (School), the Greater Vancouver Regional District (GVRD), the Municipal Finance Authority (MFA), the BC Assessment (BCA) and TransLink.

Council has no control over the amount of these levies and the way they are distributed to properties in the City. However, to reduce the administrative cost of billing and collecting these other property taxes, the City of Vancouver includes these levies on the tax bill sent to property owners each year. Of the $1,211 collected for other taxing authorities on an average residential property, the split is as follows:



Your 2005 Tax Bill at a Glance

The property tax bill issued by the City includes municipal taxes and utility fees as well as charges levied by other taxing authorities over which Council has no control. The following table summarizes the overall tax bill for an average residential property valued at $525,400 in 2005. Of the total bill of approximately $3,290, the City retains $2,079 in taxes and utility fees to fund the services provided to taxpayers. The balance is remitted to other taxing authorities to fund their operations.

VALUE OF AN AVERAGE HOME	$	525,400	% TOTAL
PROPERTY TAXES	$	1,466	44%
UTILITY FEES			
SEWER FEES	$	158	5%
SOLID WASTE FEES	$	149	5%
WATER FEES	$	306	9%
TOTAL UTILITY FEES	$	613	19%
TOTAL CITY CHARGES ON TAX BILL	**$**	**2,079**	**63%**
PROVINCIAL SCHOOL TAX	$	1,299	40%
LESS: HOME OWNER'S GRANT	$	(470)	(15%)
NET PROVINCIAL SCHOOL TAX	$	829	25%
BC ASSESSMENT	$	53	2%
MUNICIPAL FINANCE AUTHORITY	$	1	0%
GREATER VANCOUVER REGIONAL DISTRICT	$	53	2%
TRANSLINK	$	275	8%
TOTAL OTHER TAX AUTHORITIES	**$**	**1,211**	**37%**
TOTAL CHARGES ON TAX BILL	**$**	**3,290**	**100%**

What Does the Municipal Portion of Your Tax Dollars Buy You?

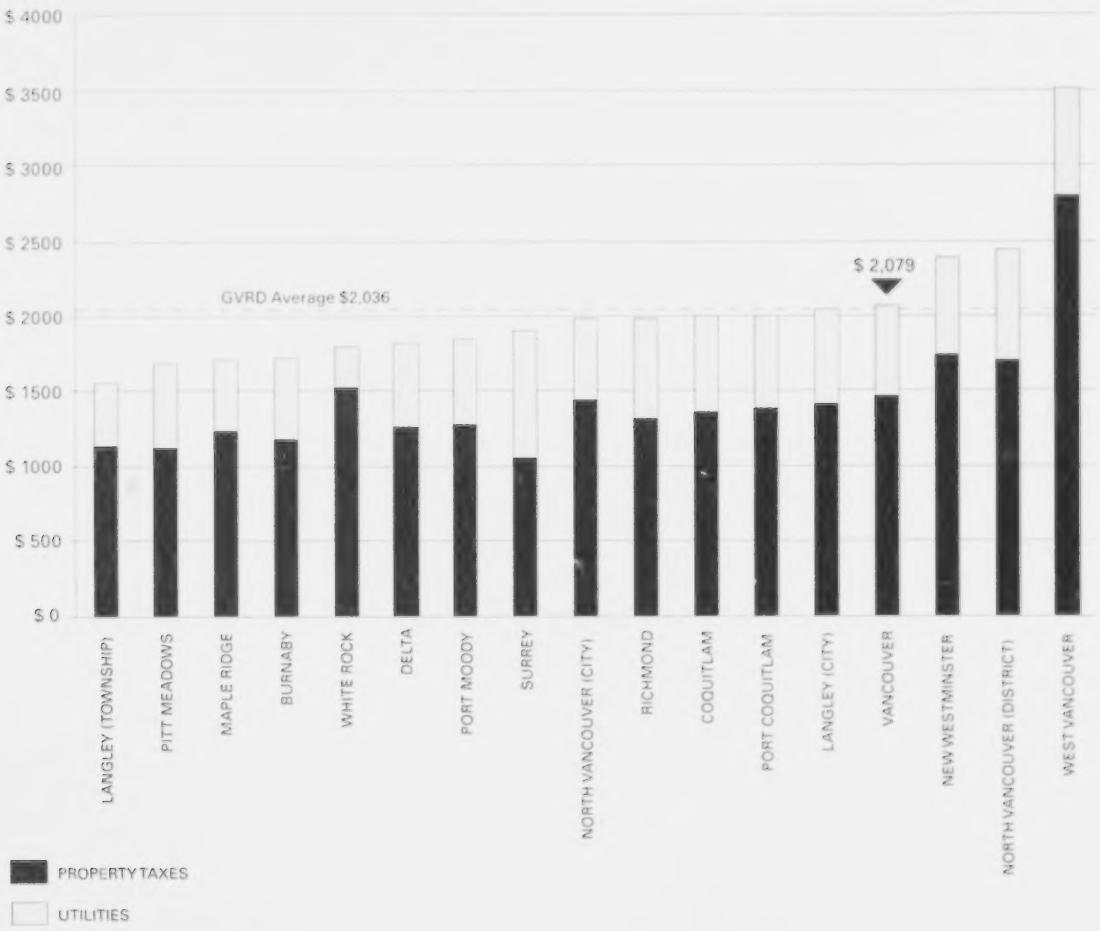
For a home with an assessed value of $525,400, the total municipal tax and utility charges is $2,079. Most of a property owner's tax and utility dollars go towards funding utilities and public safety (fire and police).

Here is how that money is divided up to pay for the City's services and programs:

33% $ 691 UTILITIES
19% $ 394 POLICE (INCLUDING E-COMM)
9% $ 182 FIRE (INCLUDING E-COMM)
7% $ 140 GENERAL ADMINISTRATION
6% $ 133 PARKS AND RECREATION (INCLUDING BRITTANIA)
6% $ 133 ENGINEERING (STREETS, TRANSPORTATION, ELECTRICAL, ADMINISTRATION)
5% $ 110 DEBT
5% $ 108 COMMUNITY SERVICES
5% $ 80 CONTINGENCY & TRANSFERS
4% $ 77 LIBRARY
1% $ 30 CIVIC GRANTS
0% $ 1 CIVIC THEATRES
TOTAL CITY CHARGES $2,079

How Does Vancouver Compare?

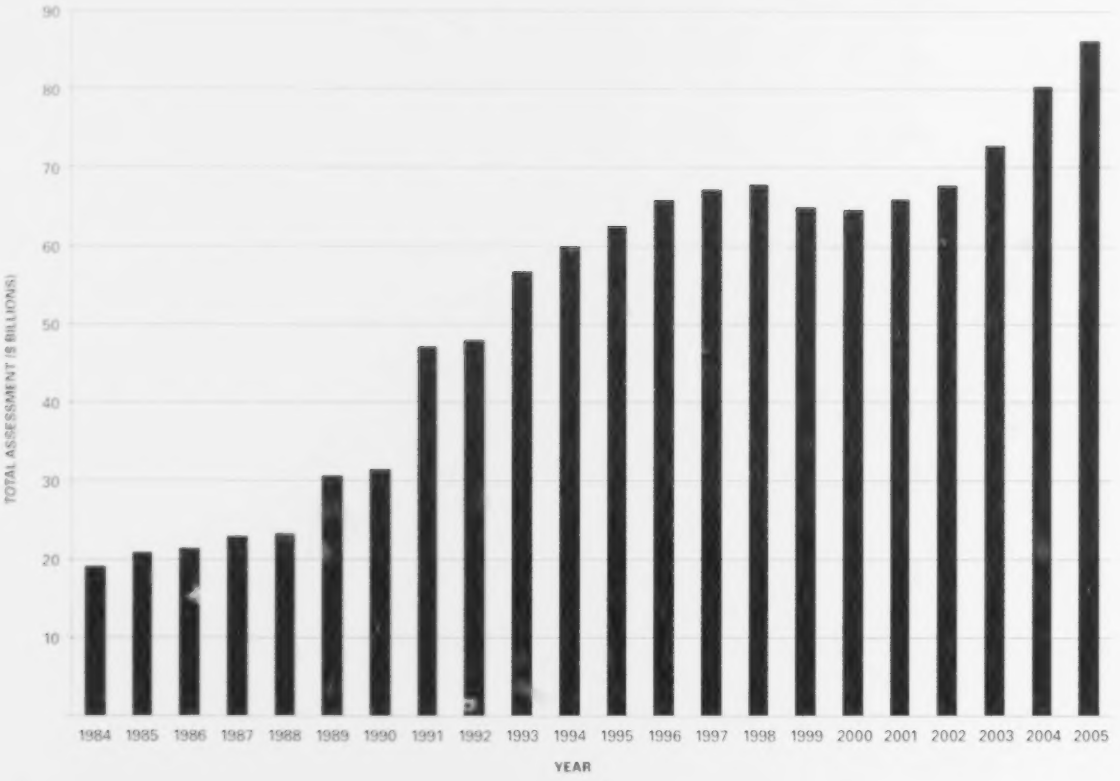
The City compares favourably with other municipalities in the Greater Vancouver Regional District (GVRD) when it comes to the municipal portion of property taxes and utilities paid by an average homeowner. The municipal property taxes and utilities paid in Vancouver ($2,079) are marginally higher than the average paid in the GVRD ($2,036).



Assessment and its Growth

Every property in the City of Vancouver is assessed for its market value by the British Columbia Assessment Authority, a Crown corporation of the Province of British Columbia. These assessments form the basis for calculating the City's tax rates. Not only is growth in the assessment base a good indicator of the City's economic health, it also brings in new property taxes to the City, which reduces the tax burden on existing taxpayers.

Assessment growth slowed in the late nineties and into 2000, especially, compared to the rapid growth of the early 1990's. However, the last three years have shown significant increases, where the 2005 assessment has surpassed the high assessment values of the 1990's.



How is the Municipal Portion of Your 2005 Property Taxes Calculated?

A property owner's annual property taxes are determined through a formula using the assessed value of the property and the tax rate set by the City based on Operating Budget net expenditure requirements.

PROPERTY TAXES = ASSESSED VALUE x TAX RATE/$1,000

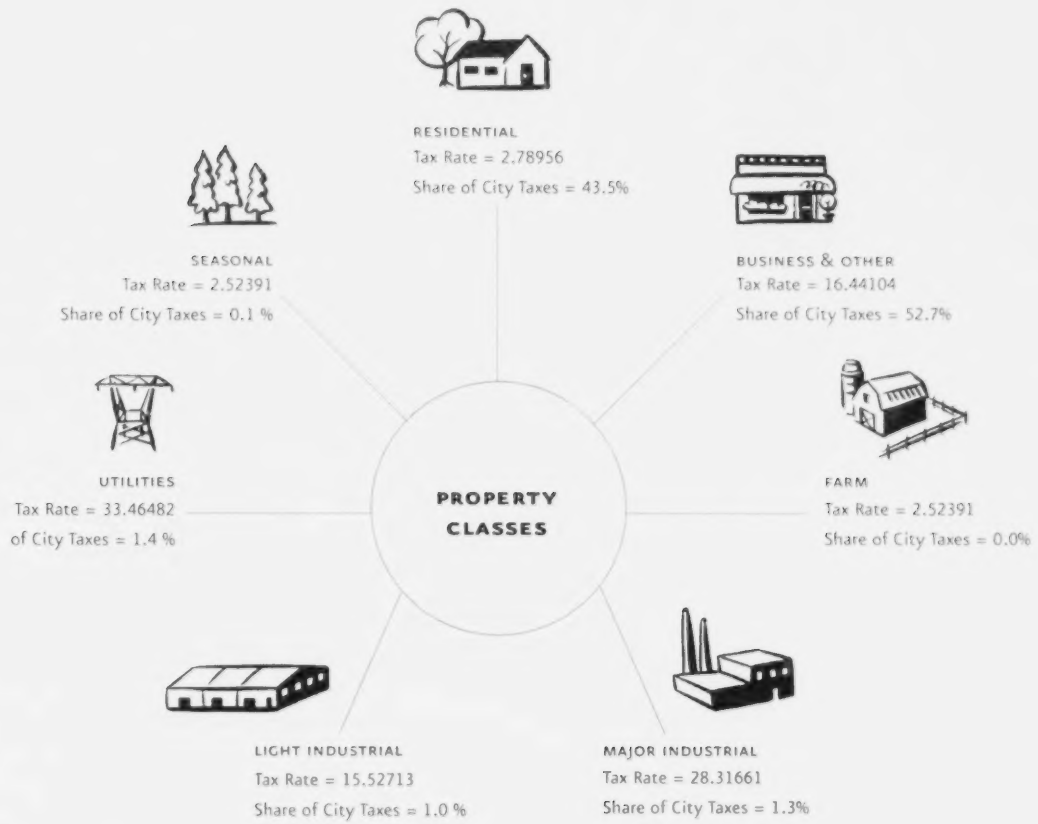
EXAMPLE: TAXES ON AN AVERAGE HOME VALUED AT $ 525,400

$$\frac{\$\ 525{,}400 \times 2.78956\ \text{TAX RATE}}{\$\ 1{,}000} = \$\ 1{,}466$$

Residential and business property land assessments are averaged over three years to ensure that large year-over-year market value fluctuations do not adversely impact property taxes.

Who Pays the City's Property Taxes?

Properties are classified by the B.C. Assessment Authority for taxation purposes based on their use. The City has different tax rates for each of the seven property classes that exist within Vancouver. The two major classes within the City are the Residential Class and the Business and Other Class, which make up 43 per cent and 53 per cent respectively of the total City property tax revenue.



2005 Capital Budget at a Glance

The backbone of the City of Vancouver is a network of public infrastructure and facilities such as water and sewer systems, roads and bridges, pools, parks and buildings. The Capital Budget provides funding for maintaining, upgrading and expanding the City's infrastructure and facilities.

2005 CAPITAL BUDGET $156.3 MILLION

FUNDING SOURCES	($ 000's)
CITY FUNDING	
DEBT FINANCING	$ 82,474
OPERATING BUDGET ("pay as you go")	$ 17,000
DCLS AND CACS ("developer contributions")	$ 8,550
TOTAL CITY FUNDING	$ 108,024
OTHER SOURCES	$ 48,251
TOTAL CAPITAL FUNDING SOURCES	**$ 156,275**

EXPENDITURES	($ 000's)
ENGINEERING	$ 72,313
WATERWORKS	$ 15,187
PARKS AND RECREATION	$ 18,350
COMMUNITY SERVICES	$ 12,045
PUBLIC SAFETY	$ 9,270
CIVIC FACILITIES & INFORMATIONS SYSTEMS	$ 11,470
COST SHARING INFRASTRUCTURE PROJECTS	$ 16,640
EMERGING CAPITAL	$ 1,000
TOTAL CAPITAL EXPENDITURES	**$ 156,275**

2003 – 2005 Capital Planning Process

The City plans its capital expenditure program over a long-term horizon reflecting the life expectancy of its infrastructure and facilities. To make these plans more manageable, and to facilitate the borrowing authorities necessary to fund the program, these longer-term expenditures are planned in more detail in three-year increments called Capital Plans. The current Capital Plan covers the period 2003 to 2005.

The process for developing the current three-year Capital Plan was as follows:

OCTOBER 2001
Staff begins the process of developing capital expenditure plans for the planning period, including updating of the facilities strategic plan

JANUARY 2002
Report to Council on the planning process and objectives

FEBRUARY TO APRIL 2002
Review of departmental submissions by Staff Review Group and recommendations to the Corporate Management Team for capital expenditure priorities

JUNE 2002
Report to Council on the Financial Limits for the Capital Plan
Report to Council on the proposed Capital Plan expenditure priorities and recommend that Council forward the draft plan for public input

JULY TO SEPTEMBER 2002
Public consultation process for the draft Capital Plan

SEPTEMBER 2002
Council approval of the final Capital Plan and the associated financing strategies

OCTOBER 2002
Public information distributed on final Capital Plan in advance of the plebiscite vote

NOVEMBER 2002
Borrowing authorities related to the financing strategy approved by electorate

MAY 2003
First annual Capital Budget following approval of the plan

APRIL 2004
Council adjusts the 2003-2005 Capital Plan to address construction cost escalation

MAY 2004
Second annual Capital Budget reflecting adjusted Capital Plan

MAY 2005
Third annual Capital Budget reflecting adjusted Capital Plan approved in May 2004

Capital Budget Policies

As part of prudent financial management, the City of Vancouver adheres to the following financial policies when developing its Capital Plan.

CAPITAL FINANCIAL POLICIES

- The capital program is planned on a long-term horizon to ensure orderly maintenance, replacement and upgrading of civic infrastructure, and to ensure that the financial implications of the program can be managed within the fiscal constraints faced by the City
- The funding for the capital expenditure should provide a balance between borrowed funds and current operating revenues to avoid the build-up of debt
- Borrowing is utilized to finance some capital expenditures to reflect the life of the assets
- Capital expenditures required to meet population growth needs should include funding from developer contributions using Development Cost Levies (DCLs) and Community Amenity Charges (CACs)
- Internal financing should be considered where capital expenditures generate new revenues or reduce operating costs, resulting in a reasonable payback
- The Capital Plan should provide funding for emergent issues that arise during the course of the Plan
- The Capital Plan should not be a long-term driver of property tax increases

CAPITAL FUNDING LIMITATIONS

The financial limits of the Capital Plan are generally defined by the ability of the Operating Budget to support the debt service costs (principal & interest) of the program.

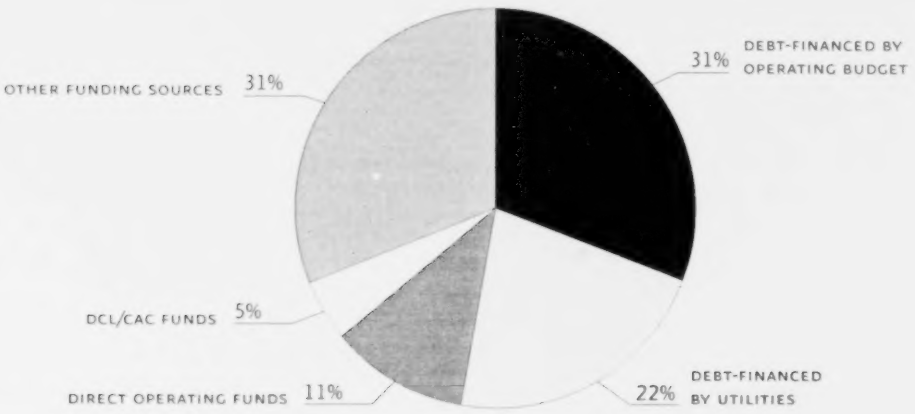
This is achieved by adhering to the following policies:

COST COMPONENT	DESCRIPTION	COUNCIL POLICY
Debt Charges	Principal and interest on water & sewer utility debt	• Limit based on Council policy for lifecycle replacement of water and sewer infrastructure
	Principal and interest on general debt	• Should not exceed 15 per cent of operating revenues
Capital from Revenue	Pay-as-you-go capital funding from the Operating Budget	• Should fall in a range of two to five per cent of operating revenues
Overall Expenditures[1]	The annual cost of the capital program	• Should not exceed 20 per cent of operating revenues

[1] Note: Growth driven expenditure for housing, childcare, parks, and pubic works are funded from Development Cost Levies (DCLs) and exclude Water related debt

Where Does the Money Come From?

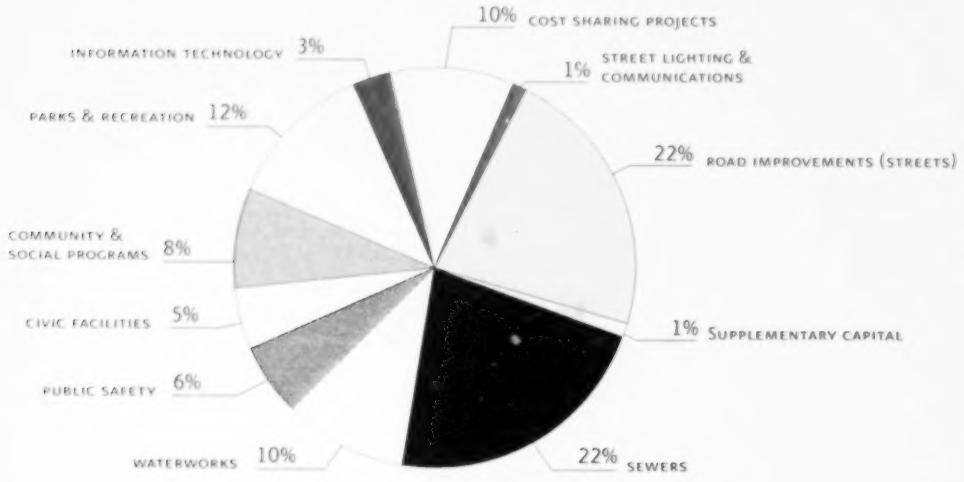
Funding for the 2005 Capital Budget comes from a number of sources. The major contribution comes from the Operating Budget in the form of direct contributions (capital from revenue) and through debt financing. Other contributions come from utility debt financing, other government cost-sharing and various developer, property owner and community contributions. The 2005 Capital Budget also includes $8.55 million of Developer Cost Levy and Community Amenity Contributions for capital projects related to growth.



2005 CAPITAL BUDGET $156.3 MILLION

How is the Money Used?

Most of the money in the Capital Budget is put towards the City's traditional infrastructure: water, sewers and roads. These expenditures make up 55 per cent of the Capital Budget, while 12 per cent of the 2005 Capital Budget allocation is for Parks and Recreation and 10 per cent is for two major Cost Sharing Infrastructure projects.



2005 CAPITAL BUDGET $156.3 MILLION

2005 Revenue Sources and Expenditure Summary

The following summarizes the City's 2005 Operating Budget while the sections that follow provide details on revenues and departmental budgets including organizational structure and departmental responsibilities.

The '2004 Opening' Budget reflects the "Opening" budget position approved by Council in April 2004. However, Council approved a number of different programs after the budget was set which is reflected in the '2004 Actual' and in the '2004 Closing' Budget.

2005 REVENUES

There are four major categories of City revenues:

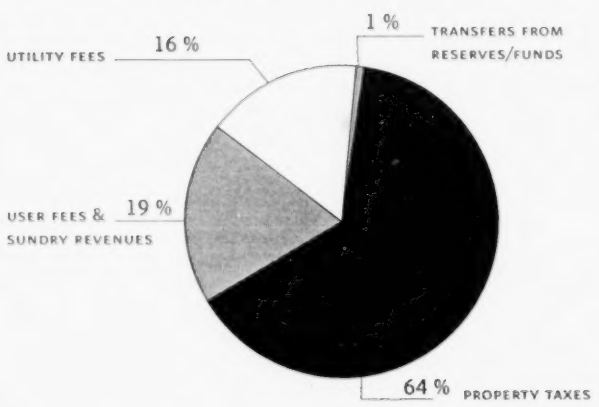
- **PROPERTY TAXES** – includes the general purpose tax levy, receipts-in-lieu of property taxes and penalties and interest related to taxation
- **USER FEES AND SUNDRY REVENUES** – includes income from the City's fees and charges, and a variety of other non-taxation sources (including Provincial Revenue Sharing)
- **UTILITY FEES** – includes the fees collected from the water, sewer and solid waste services
- **TRANSFERS FROM RESERVES/FUND** – includes funds provided from internal City sources

2005 EXPENDITURES

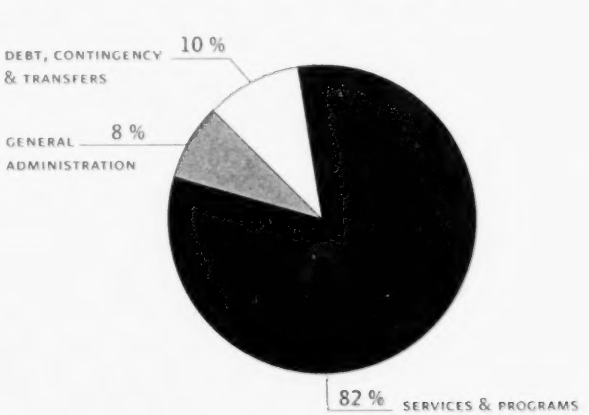
There are three major categories of City expenditures:

- **GENERAL ADMINISTRATION** – represents the administrative costs of running the City – including Mayor and Council, City Manager's Office, Corporate Services, Human Resource Services and City-Wide Expenditures
- **SERVICES AND PROGRAMS** – represents the costs of providing City services and programs – including Community Services, Civic Grants Program, Engineering Services, Vancouver Police Department, Fire and Rescue Services, Parks and Recreation, Vancouver Public Library, Britannia Community Services Centre and Civic Theatres
- **DEBT, CONTINGENCY AND TRANSFERS** – represents the costs of the general debenture program (principal and interest payments); contingency requirements; and transfers to/from internal funds/reserves such as the Capital Program, Election Reserve and Liability Insurance Reserve.

2005 REVENUES $773 MILLION



2005 EXPENDITURES $773 MILLION



REVENUE SOURCES SUMMARY

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy	453,877	433,673	4.7%	433,673	433,673
Allowance for Tax Adjustments	(2,000)	(2,264)	(11.7%)	(2,264)	(1,552)
Local Improvement Taxes	3,964	4,118	(3.7%)	4,118	4,118
Receipts-in-Lieu of Taxes	32,062	34,821	(7.9%)	34,820	36,385
Penalties and Interest	5,850	5,850	0.0%	5,850	539
Sub-total Taxation Revenue	**493,753**	**476,198**	**3.7%**	**476,197**	**473,163**
HOTEL AND BUSINESS IMPROVEMENT AREAS					
Hotel Tax	8,657	8,657	0.0%	8,657	1,140
Business Improvement Areas (BIAs)	5,469	4,858	12.6%	4,858	4,861
Transfers to Tourism Vancouver and BIAs	(14,126)	(13,515)	4.5%	(13,515)	(6,005)
Net Hotel and Business Improvement Areas	**0**	**0**	**0.0%**	**0**	**(4)**
Total Taxation Revenue	**493,753**	**476,198**	**3.7%**	**476,197**	**473,159**
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing	19,737	6,337	211.5%	6,337	14,077
Interest on Temporary Investments	10,000	10,000	0.0%	10,000	10,401
License Fees	14,846	14,147	4.9%	14,254	14,182
Civic Property Rentals	1,406	1,350	4.1%	1,350	1,512
Permit and Inspection Fees	26,128	22,671	15.2%	22,825	25,635
Municipal By-law Fines	9,994	9,654	3.5%	9,654	9,867
Parking Meter Revenues	22,625	20,800	8.8%	20,800	21,567
Civic Theatre Revenues	6,282	5,990	4.9%	6,050	5,626
Park Board Revenues	32,967	32,433	1.6%	32,689	32,771
Miscellaneous Fees	5,078	5,370	(5.4%)	5,370	5,432
Total User Fees & Sundry Revenues	**149,063**	**128,752**	**15.8%**	**129,329**	**141,070**
UTILITY FEES & REVENUES*					
Sewer Fees & Revenues*	32,328	31,607	2.3%	31,607	32,301
Waterworks Fees & Revenues*	64,650	61,535	5.1%	61,535	61,085
Solid Waste Fees & Revenues*	24,873	22,166	12.2%	23,623	25,936
Total Utility Fees & Revenues*	**121,851**	**115,308**	**5.7%**	**116,765**	**119,322**
Transfers from Reserves/Other Funds	**8,428**	**7,710**	**9.3%**	**7,710**	**7,665**
TOTAL REVENUE SOURCES	**773,095**	**727,968**	**6.2%**	**730,001**	**741,216**

* The Utilities "gross-up" view for 2004 has been restated as some revenues were previously netted out against expenditures.

EXPENDITURE SUMMARY

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
GENERAL ADMINISTRATION					
Mayor and Council	1,800	1,757	2.4%	1,753	1,720
City Manager's Office	11,738	9,051	29.7%	9,765	10,182
Corporate Services	30,961	29,726	4.2%	29,794	28,978
Human Resource Services	6,549	5,896	11.1%	5,868	6,076
City-wide Expenditures	7,157	6,043	18.4%	3,592	12,522
Total Administration	**58,205**	**52,473**	**10.9%**	**50,772**	**59,478**
DEPARTMENTS, BOARDS, AGENCIES & PROGRAMS					
Community Services	44,927	41,618	8.0%	42,245	41,819
Civic Grants Program	12,489	11,004	13.6%	11,901	11,848
Engineering Services					
Tax Supported (Streets, Transportation, Electrical, Administration)	55,557	53,735	3.4%	54,041	53,636
Sewer (partially tax supported)*	64,782	63,919	1.4%	63,924	64,643
Waterworks*	64,650	61,535	5.1%	61,535	61,085
Solid Waste*	24,873	22,166	12.2%	23,623	25,936
Total Engineering	**209,862**	**201,355**	**4.2%**	**203,123**	**205,300**
Vancouver Police Department	164,330	151,866	8.2%	152,608	154,884
Fire and Rescue Services	75,962	73,553	3.3%	73,713	72,735
Board of Parks and Recreation	85,763	84,207	1.8%	84,760	84,189
Vancouver Public Library	32,777	31,889	2.8%	32,094	32,089
Britannia Community Services Centre	2,626	2,547	3.1%	2,547	2,545
Civic Theatres	6,674	6,325	5.5%	6,434	6,152
Total Departments, Boards, Agencies & Programs	**635,410**	**604,364**	**5.1%**	**609,425**	**611,561**
DEBT, CONTINGENCY & TRANSFERS					
Debt Charges (tax supported)	45,986	45,066	2.0%	45,066	45,066
General Program Account	3,100	0	100.0%	0	0
Contingency Reserve	5,200	4,369	19.0%	825	0
Transfer to Reserves and Other Funds	25,194	21,696	16.1%	23,913	23,913
Total Debt, Contingency, & Transfers	**79,480**	**71,131**	**11.7%**	**69,804**	**68,979**
TOTAL EXPENDITURES	**773,095**	**727,968**	**6.2%**	**730,001**	**740,018**

* The Utilities "gross-up" view for 2004 has been restated as some revenues were previously netted out against expenditures.

REVENUE DETAILS

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
TAXATION REVENUE					
General Purpose Tax Levy					
Pre-existing properties	445,624	428,801	3.9%	433,673	433,673
New Construction	8,253	4,872	69.4%		
Total General Purpose Tax Levy	**453,877**	**433,673**	**4.7%**	**433,673**	**433,673**
Allowance for Tax Adjustments	**(2,000)**	**(2,264)**	**(11.7%)**	**(2,264)**	**(1,552)**
Local Improvement Taxes	**3,964**	**4,118**	**(3.7%)**	**4,118**	**4,118**
Receipts-in-Lieu of Taxes					
Other Receipts					
B.C. Gas	2,886	2,886	0.0%	2,886	2,789
B.C. Hydro	5,384	5,384	0.0%	5,384	5,598
Rogers Cablevision	995	995	0.0%	995	1,034
Current Taxes on Property Sold by City	1,166	1,166	0.0%	1,166	1,003
Total Other Receipts	**10,431**	**10,431**	**0.0%**	**10,431**	**10,424**
Sundry Rentals	**10,189**	**13,009**	**4.1%**	**13,009**	**13,637**
Federal Properties					
Crown Dominion	5,796	5,618	3.2%	5,618	7386
C.B.C.	980	980	0.0%	980	1,029
Port of Vancouver	2,715	2,715	0.0%	2,715	2,119
Miscellaneous Properties	576	572	0.7%	571	548
Payable to Other Taxing Authorities	(4,158)	(4,089)	1.7%	(4,089)	(4,191)
Total Federal Properties (net of transfers)	**5,909**	**5,796**	**1.9%**	**5,795**	**6,891**
Provincial Properties					
Liquor Distribution Branch	350	325	7.7%	325	340
Insurance Corporation of B.C.	800	980	(18.4%)	980	774
B.C. Buildings Corporation	3,932	3,932	0.0%	3,932	3,904
B.C. Housing Management Corporation	1,900	1,813	4.8%	1,813	1,852
Simon Fraser University	15	13	15.4%	13	15
Payable to Other Taxing Authorities	(1,464)	(1,478)	(0.9%)	(1,478)	(1,452)
Total Provincial Properties (net of transfers)	**5,533**	**5,585**	**(0.9%)**	**5,585**	**5,433**
Total Receipts-in-Lieu of Taxes	**32,062**	**34,821**	**(7.9%)**	**34,820**	**36,385**
Penalties and Interest	**5,850**	**5,850**	**0.0%**	**5,850**	**539**
Hotel Tax					
Hotel Tax	8,657	8,657	0.0%	8,657	1,140
Transfer to Tourism Vancouver	(8,657)	(8,657)	0.0%	(8,657)	(1,140)
Net Hotel Tax	**0**	**0**	**0.0%**	**0**	**0**
Business Improvement Area					
Business Improvement Area Tax	5,469	4,858	12.6%	4,858	4,861
Transfer to Business Improvement Areas	(5,469)	(4,858)	12.6%	(4,858)	(4,865)
Net Business Improvement Area	**0**	**0**	**0.0%**	**0**	**(4)**
TOTAL TAXATION REVENUE	**493,753**	**476,198**	**3.7%**	**476,197**	**473,159**

REVENUE DETAILS

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
USER FEES & SUNDRY REVENUES					
Provincial Revenue Sharing					
Traffic Fine Revenue Sharing	12,737	2,437	422.7%	2,437	10,257
Gaming Revenue	7,000	3,900	79.5%	3,900	3,820
Total Provincial Revenue Sharing	**19,737**	**6,337**	**211.5%**	**6,337**	**14,077**
Interest on Temporary Investments	**10,000**	**10,000**	**0.0%**	**10,000**	**10,401**
License Fees	**14,846**	**14,147**	**4.9%**	**14,254**	**14,182**
Civic Property Rentals					
Gross Rentals	1,777	1,726	3.0%	1,726	1,848
Less: Disbursements	(371)	(376)	5.5%	(376)	(336)
Total Civic Property Rentals	**1,406**	**1,350**	**4.1%**	**1,350**	**1,512**
Permit and Inspection Fees					
Development Permit	4,300	3,800	13.2%	3,800	4,245
Building Permit	6,200	5,300	17.0%	5,300	6,752
Electrical Permit	2,800	2,600	7.7%	2,600	2,650
Plumbing Permit	3,900	3,600	8.3%	3,600	3,712
Gas Permit	400	420	(4.8%)	420	397
Street Occupancy	400	375	6.7%	375	407
Permits & Licences File Research Fees	170	125	36.0%	125	124
Rezoning Fees	600	555	8.1%	555	163
Residential Demolition Fees	1,050	1,000	5.0%	1,000	1,001
Subdivision Fees	636	250	154.4%	250	425
Engineering Fees and Charges	4,207	3,509	19.9%	3,663	4,404
Other	1,465	1,137	28.8%	1,137	1,355
Total Permit and Inspection Fees	**26,128**	**22,671**	**15.2%**	**22,825**	**25,635**
Municipal By-law Fines	**9,994**	**9,654**	**3.5%**	**9,654**	**9,867**
Parking Meter Revenues	**22,625**	**20,800**	**8.8%**	**20,800**	**21,567**
Civic Theatre Revenues	**6,282**	**5,990**	**4.9%**	**6,050**	**5,626**
Park Board Revenues	**32,967**	**32,433**	**1.6%**	**32,689**	**32,771**
Miscellaneous Fees					
Administration Fees - Provincial School Tax Levy	315	314	0.3%	314	326
Musqueam Service Agreement	600	770	(22.1%)	770	795
Property Tax Search Fees	550	620	36.9%	620	569
Greater Vancouver Transit Authority (GVTA)	3,240	3,240	0.0%	3,240	3,239
Utility Co Access	287	336	(14.6%)	336	276
Other	86	90	(4.4%)	90	227
Total Miscellaneous Fees	**5,078**	**5,370**	**(5.4%)**	**5,370**	**5,432**
TOTAL USER FEES & SUNDRY REVENUES	**149,063**	**128,752**	**15.8%**	**129,329**	**141,070**

REVENUE DETAILS

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
UTILITY FEES & REVENUES*					
Sewer Revenue*					
User Fee Revenue*	31,058	30,367	2.3%	30,367	30,964
BOD/TSS Flow Charges	1,270	1,240	2.4%	1,240	1,337
Total Sewer Revenues*	**32,328**	**31,607**	**2.3%**	**31,607**	**32,301**
Waterworks Revenues*					
Flat Rate*	26,118	24,496	6.6%	24,496	24,522
Metered Water*	38,532	37,039	4.0%	37,039	36,563
Total Waterworks Revenues*	**64,650**	**61,535**	**5.1%**	**61,535**	**61,085**
Solid Waste Revenues*					
Collection Fees*	14,853	14,646	1.4%	14,646	14,665
Disposal Fees*	10,020	7,520	33.2%	8,977	11,271
Total Solid Waste Revenues*	**24,873**	**22,166**	**12.2%**	**23,623**	**25,936**
TOTAL UTILITY FEES & REVENUES*	**121,851**	**115,308**	**5.7%**	**116,765**	**119,322**
Transfer From Reserves/ Other Funds					
Sinking Fund Prior Year Surplus	0	550	(100.0%)	550	691
Property Endowment Fund	7,000	7,000	0.0%	7,000	7,000
Art Gallery Reserve	1,428	160	792.5%	160	114
Miscellaneous Reserves	0	0	(80.8%)	0	(140)
Total Transfer from Reserves / Other Funds	**8,428**	**7,710**	**9.3%**	**7,710**	**7,665**
TOTAL REVENUE SOURCES	**773,095**	**727,968**	**6.2%**	**730,001**	**741,216**

* The Utilities "gross-up" view for 2004 has been restated as some revenues were previously netted out against expenditures.

Business Group Budget Details

The following details the City's organizational structure, departmental responsibilities and individual budgets. The sections are divided into the three expenditure categories: General Administration; Services and Programs; and Debt, Contingency and Transfers.

City of Vancouver Organization Chart 48

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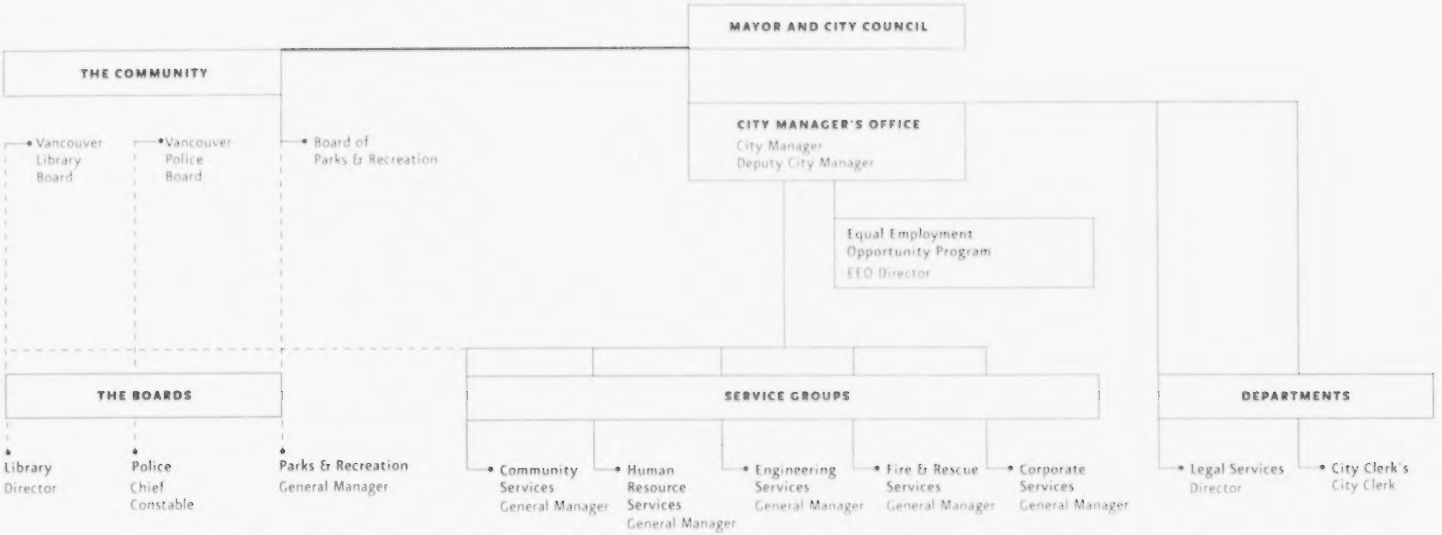

MAYOR AND CITY COUNCIL
THE COMMUNITY
Vancouver Library Board
Vancouver Police Board
Board of Parks & Recreation
CITY MANAGER'S OFFICE
City Manager
Deputy City Manager
Equal Employment Opportunity Program
EEO Director
THE BOARDS
SERVICE GROUPS
DEPARTMENTS
Library Director
Police Chief Constable
Parks & Recreation General Manager
Community Services General Manager
Human Resource Services General Manager
Engineering Services General Manager
Fire & Rescue Services General Manager
Corporate Services General Manager
Legal Services Director
City Clerk's City Clerk

MAYOR & COUNCIL

ELECTED OFFICIALS – MAYOR & COUNCIL

MISSION

To create a great city of communities which cares about its people, its environment and the opportunities to live, work and prosper.

MANDATE

The citizens of Vancouver elect a Mayor (the chief executive officer of the City and the president of the Council), and ten Councillors who, under the Vancouver Charter, have the authority to deal with such items as:

- passing by-laws to regulate such things as noise, land use, etc.
- buying and selling of property
- collecting certain taxes
- approving expenditures
- taking on debts
- providing grants
- hiring and discharging employees

CITY GOVERNANCE

COUNCIL

Council is the governing body of the City and the custodian of its powers, both legislative and administrative. Council meets regularly, approximately three Tuesdays per month, to deal with City matters.

STANDING COMMITTEES

Council is assisted in the discharge of its responsibilities by its Standing Committees. Standing Committees are made up of all members of Council. They deal with civic business and hear pre-arranged delegations in a slightly less formal manner, with more opportunity for discussion.

The Mayor is an ex-officio member of each committee appointed by Council and, when present, shall be counted in calculating a quorum. In September, 1989, a Council resolution provided that at the immediate conclusion of each Standing Committee meeting, a regular Council meeting would be convened to ratify the Committee's recommendations.

CITY SERVICES AND BUDGETS COMMITTEE: is mandated to deal with the City's revenues and their allocation. Topics include: financial planning, budgets, taxation, capital works and municipal infrastructure; grants; economic development including tourism, Pacific Rim initiatives and industrial zoning; civic administration and matters pertaining to the civic work force including service expansions, computerization, worker health and safety and equal employment opportunity.

TRANSPORTATION AND TRAFFIC COMMITTEE: is mandated to deal with transportation policy; development of the City's Transportation Plan; regional transit issues; and issues related to traffic and its impact on our communities.

PLANNING AND THE ENVIRONMENT COMMITTEE: is mandated to deal with neighbourhood planning and protection; environmental issues; community issues; and cultural and ethnocultural issues. Current topics include: local area planning programs, zoning issues, housing initiatives, social policy development, children's policy, Vancouver arts initiatives, continuing public health care initiatives, heritage matters, noise complaints and environmental issues.

MAYOR'S OFFICE & COUNCIL SUPPORT

Support for the Mayor and Council is provided by two offices: the Mayor's Office and Council Support in the City Clerk's Department.

SERVICES PROVIDED

MAYOR'S OFFICE

The Mayor's Office is often the first point of contact citizens have with the City and its employees, but it's also where representatives of other levels of government, both Canadian and foreign, come to find out about Vancouver and its advantages. As a result, the Mayor's Office must have resources available to support the Mayor's busy schedule, as well as the substantial volume of correspondence and media inquiries.

The Mayor's office ensures that:

- the Mayor is able to represent the City effectively in dealing with the federal and provincial governments, other municipal leaders, potential investors and community leaders on a wide range of issues;
- there is a good relationship between the City's senior management team and Council members;
- news organizations have quick and timely access to the Mayor; and
- citizens and community organizations have good access to the City and its political leadership.

In addition to supporting the work of the Mayor, his office issues Noise Exemption Permits, proclamations and greetings for City events. Substantial resources are required to manage the flow of several hundred letters, faxes and e-mails which arrive weekly. Every piece of correspondence is reviewed, queries are followed up and questions are answered promptly.

To assure citizens the best possible access to the decision-making process, the Mayor's Office is also responsible for a wide range of consultative projects including:

- Organization of special Mayor's Forums on issues of particular public concern, like the City Budget and Vancouver's participation in the 2010 Olympic Winter Games and Paralympic Winter Games

- The work of the Four Pillars Coalition, which supports the City's efforts to tackle drug addiction and poverty

CITY CLERK'S COUNCIL SUPPORT

Council Support, reporting to the City Clerk, provides confidential secretarial services, research and administrative assistance to City Councillors. (see City Clerk page 66)

	BUDGET				
MAYOR AND COUNCIL	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
Office of the Mayor	744	724	2.8%	720	750
Councillors and Council Secretariat	1,056	1,033	2.2%	1,033	970
TOTAL MAYOR AND COUNCIL	1,800	1,757	2.4%	1,753	1,720

CITY MANAGER'S OFFICE

City Manager's Office

DEPARTMENT: CITY MANAGER'S OFFICE

VISION

To oversee the overall conduct of the City administration in: pursuing the City's Mission and Purpose; and carrying out City Council's policy directions. To oversee major projects such as the 2010 Olympic and Paralympic Winter Games and South East False Creek development.

SERVICES PROVIDED

Statutory Responsibility – The City Manager is appointed by City Council and is responsible to Council for the execution of its decisions and for the work of City departments (Vancouver Charter section 162A, 165).

SPECIFIC SERVICES PROVIDED

- Review departmental programs, budgets and policy initiatives
- Make recommendations to City Council
- Ensure that Council's directives are carried out (in consultation with Council and departments)
- Establish standards and priorities for the civic administration
- Motivate and monitor performance to ensure that standards are met, that priorities are pursued and that high-quality City services are consistently delivered
- Manage a continuing organizational development program to ensure good communication between departments and coordination of efforts to address City priorities

The City Manager (or Delegate) attends all meetings of Council and its Committees and may speak to matters under discussion. The Manager may submit written reports to Council and Committees, as well as those generated by departments. The City Manager is available to the Mayor and individual Councillors for informal discussions.

The City Manager is ultimately responsible for the work of all departments, and maintains close liaison with the Library Board, Park Board and Police Board - as Council has budget control over these three boards.

The following departments report directly to the City Manager:

- City Clerk's
- Equal Employment Opportunity Program
- Legal Services
- Major Projects: 2010 Games, South East False Creek, Downtown Eastside (DTES) Revitalization

The City Manager reviews the performance of each service group with its General Manager, assisting on internal issues and inter-departmental initiatives.

The City Manager also coordinates the preparation of an annual budget for submission to Council, exercising discretion over budget administration.

City Manager's Office

STRATEGIC DIRECTION

Develop policies and initiatives that improve the quality of life of its residents by focusing on Council's key objectives: economic development; crime and safety; and transportation.

2005 GOALS

Facilitate initiatives which help meet Council's key objectives:

OLYMPICS

- 2010 Olympic and Paralympic Winter Games: provide support and expertise to the 2010 Olympic and Paralympic Secretariat (VANOC) as defined through the Multi-Party Agreement, to ensure the Olympics meet Council objectives and provide a legacy to the City

SUSTAINABLE DEVELOPMENT

- **SOUTH EAST FALSE CREEK**: provide leadership for the development of SEFC lands
- **WOODWARD'S**: provide leadership for the redevelopment of the former Woodward's building site
- **CONVENTION AND EXHIBITION CENTRE EXPANSION**: support the development of the Convention and Exhibition Centre expansion at Burrard Landing
- **SUSTAINABILITY**: implement a comprehensive and coordinated program to advance the economic, social and ecological sustainability of the City and its neighbourhoods
- **VANCOUVER ECONOMIC DEVELOPMENT COMMISSION**: through the Vancouver Economic Development Commission, promote economic development for the City by encouraging a healthy business environment

CRIME AND SAFETY

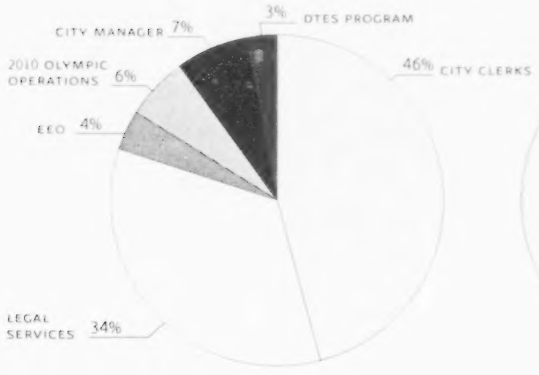
- **DOWNTOWN EASTSIDE REHABILITATION**: implement the multi-faceted approach to restoring the Downtown Eastside to a healthy, safe and livable neighbourhood by developing and implementing long-term approaches to community health, community safety, housing and economic development
- **VANCOUVER AGREEMENT**: provide support to the ongoing tri-level agreement between the City, the Province of BC and the Government of Canada
- **FOUR PILLARS**: provide support to staff, government partners and the Community Coalition in order to achieve the recommendations for drug policy through enforcement, harm reduction, treatment and prevention initiatives

TRANSPORTATION

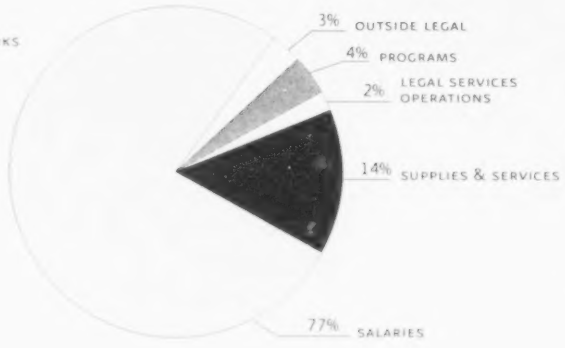
- **DOWNTOWN TRANSPORTATION PLAN**: implement in a timely fashion – a Downtown Transportation Plan for the City of Vancouver
- **RAV**: working with the stakeholders of RAVCO, ensure the City's interests are met in the development of the line connecting the airport and the port
- **REGIONAL TRANSIT STRATEGY**: support and participate in the TransLink–Vancouver Area Transit Plan, including the Richmond/Vancouver Link.

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



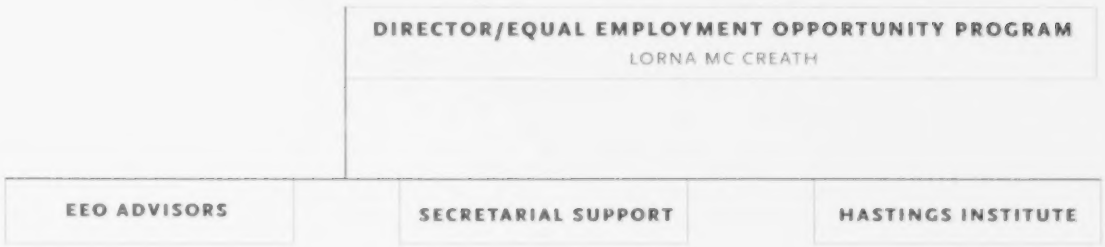
BUDGET DRIVERS

The City Manager's office includes two new functions in 2005 that were previously included in other areas of the budget. Therefore, the City Manager's Office budget has increased by $1.05 million due to the inclusion of the Downtown Eastside Revitalization Program ($0.3 million) (which had previously been budgeted with Community Service Group) and the establishment of the 2010 Olympic Operation Office ($0.75 million) which had been partially budgeted within General Government accounts.

For the remaining budget drivers impacting the City Manager's Office, please see departmental write ups.

The following sections describe the administrative sections that directly report to the City Manager's Office: Equal Employment Office, Legal Services and City Clerks.

EQUAL EMPLOYMENT OPPORTUNITY PROGRAM



DEPARTMENT: EQUAL EMPLOYMENT OPPORTUNITY

VISION

To create a workforce within the City that reflects the diversity of the community, and to foster a climate of understanding and mutual respect among employees in the workplace and in the community at large.

SERVICES PROVIDED

In support of this vision, the Equal Employment Opportunity Program has been established under the auspices of the City Manager's Office to assist departments with issues related to human rights, diversity and equity. Services provided by the EEO Office include:

- provision of training programs related to human rights, diversity, respectful workplaces;
- advice and assistance in resolving complaints of harassment or discrimination under human rights legislation;
- advice and assistance regarding any human rights issues (e.g. accommodation);
- staff liaison to Advisory Committees to Council on Diversity Issues, Disabilities Issues and the Women's Task Force;
- liaison with community agencies and City departments to enhance equitable access to job opportunities and City services;
- participation in cross-departmental projects and initiatives to integrate principles of equity and fairness in the City's policies and practices; and
- management of the Hastings Institute, the external training arm of the Equal Employment Opportunity Program.

MANDATORY FUNCTIONS/REGULATORY SERVICES

TRAINING

- Skills building for managers and supervisors regarding their responsibility for maintaining a harassment-free workplace
- Awareness and information for employees regarding human rights legislation, City policy and expectations for a harassment-free workplace
- Literacy training for employees to address a variety of needs, including the need to follow Workplace Hazardous Materials Information System (WHMIS) and other written instructions

ADVICE AND ASSISTANCE

- Act as a resource to departments to ensure compliance with human rights legislation on issues such as accommodation, discrimination, hiring policies and practices
- Work with departments regarding employment practices and initiatives that support EEO policy

COMPLAINT INVESTIGATION

- Provide a safe, neutral body to deal with concerns/complaints related to harassment under human rights
- Provide advice and assistance to departments in responding to complaints filed with the BC Human Rights Tribunal

PROJECTS

- Work in partnership with departments on initiatives that value diversity and demonstrate the City's commitment to employment and service equity

STRATEGIC DIRECTION

Maintain City's reputation as a leader in the area of diversity and equity

2005 GOALS

- Continued support of the Aboriginal Employment Partnership Initiative
- Provision of an EEO Progress Report to the City Manager
- Modification and update of a variety of training modules addressing respectful workplace and diversity issues, and maintain relevance of training
- Expand interaction with City employees through a variety of methods to increase awareness and use of the City's Equal Employment Opportunity policy and program
- Increase awareness and use of the Workplace Language Program both internally and externally

OPPORTUNITIES AND CHALLENGES

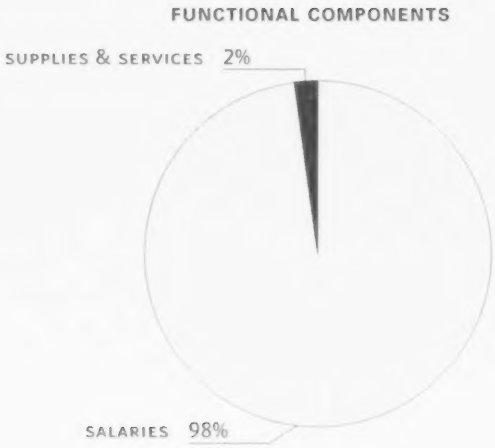
OPPORTUNITIES

- Internal process to handle workplace harassment complaints reduces legal costs, provides solutions in a timely manner, and protects the City's reputation as an employer
- Initiatives to improve access to employment for aboriginal people
- Cross-departmental initiatives that address issues related to diversity and enhance customer service for the City's diverse community
- Enhance awareness of the Workplace Language Program and how it benefits participants

CHALLENGES

- Increasing demands for assistance related to changes in Human Rights Legislation
- Increasing demands for training and advice on human rights issues that affect the City
- Workplace harassment enquiries/complaints
- Responding effectively to the needs of the City's diverse community

2005 BUDGET COMPOSITION



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	7 fte	7 fte	0 fte
Council Approved Position Budget	402	388	3.6%
Temp / Auxiliary Budget	3	3	0%
Total Salary Budget	**405**	**391**	**3.6%**

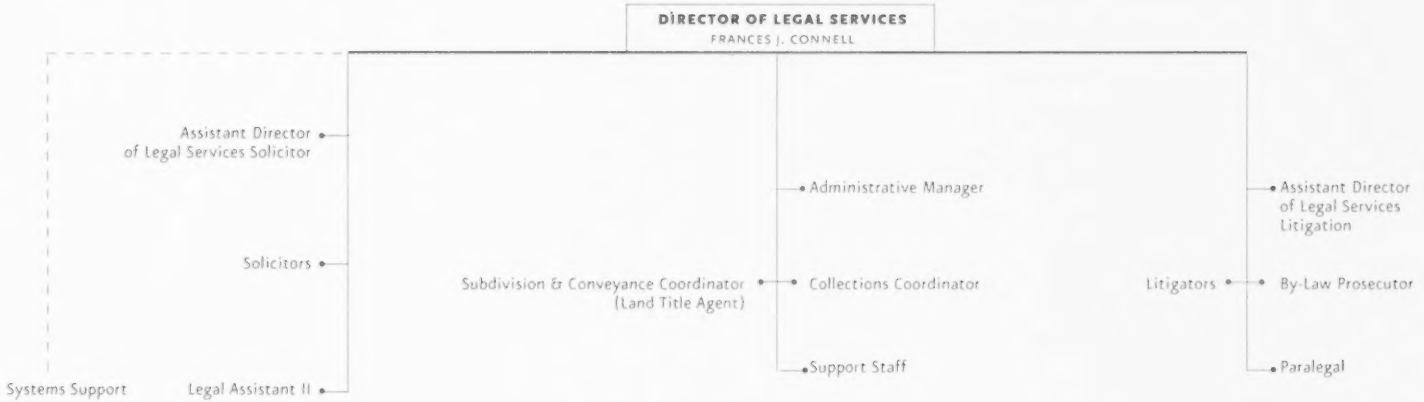
[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The Equal Employment Office's budget was impacted by: general inflationary changes; GST savings related to the Federal Government introducing a GST rebate to municipalities in early 2004; and the secondment of one position from the GVRD Labor Relations unit for 13 months.

LEGAL SERVICES DEPARTMENT



DEPARTMENT: LEGAL SERVICES

VISION

The Legal Services Department's responsibility is to deliver professional, competent and effective legal services and advice to the City of Vancouver.

SERVICES PROVIDED

Generally, the Legal Services Department delivers a complete range of legal services to the City of Vancouver and its Council, boards, officials and staff (and occasionally to the Police and School Boards).

The Legal Services Department is comprised of a Director of Legal Services, two Assistant Directors, 19 lawyers – half solicitors and half litigators – and 20 support staff members. One of the litigators is devoted entirely to by-law prosecutions and works from the Provincial Courthouse.

In addition to providing assistance to the lawyers, support staff are also responsible for collections, Land Title Office work, conveyancing, bankruptcies, secondary suites and film license agreements.

The range of legal services includes:

- advising on existing powers and responsibilities and, having regard to changing laws and social values, suggesting additions to – or alternatives to – the City's existing constitutions;
- anticipating, monitoring and analyzing issues confronting the City, including the impact of senior government legislation and the impact of court decisions; and recommending courses of action to change policies and procedures to respond effectively and economically to the challenges presented by such issues, legislation and judicial decisions;
- creating (through negotiation, legal opinion, documentation and reports) rights and obligations for the City and those who live in and do business in, the City; and,
- advancing and defending the City's legal interests where they are challenged or impacted.

In formulating and implementing policies and positions, City Council and City staff obtain counsel from the Legal Services Department on whether courses of action are legal and, if so, if they can be effectively implemented. The lawyers advise on the merits of possible implementation methods. They also create or assert legal rights and responsibilities by negotiating issues and drafting necessary documentation, ensuring it protects the City and avoids costly disputes. The Legal Services Department initiates legal action to enforce the City's by-laws, and defends all arbitrations, court challenges and civil actions brought against the City, Police Department, Fire Department, related entities, boards and officials. The Legal Services Department enforces and interprets the City's constitutional, corporate and contractual rights.

City Manager's Office

STRATEGIC DIRECTION

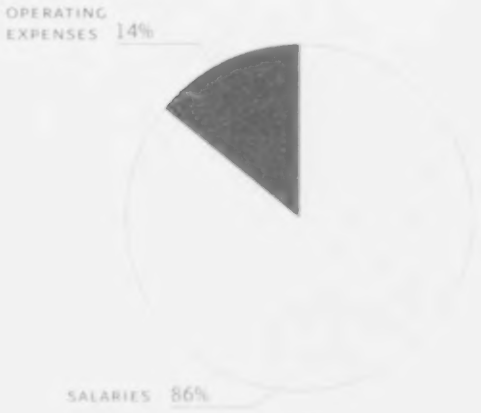
- To ensure that the City functions within the legal framework governing it
- To maximize the value of the City services provided and the recovery of resources available to it
- To preserve and enhance the City's assets and its financial security
- To minimize the City's exposure to liability and expense
- To preserve the viability and integrity of the City's regulatory and legislative processes
- To keep City Council and City Departments apprised of changes in the law, both Statutory and common law, and to assist in the incorporation of such changes into City policies and procedures
- To contribute to making municipal government constitutional, effective and publicly accessible, thereby justifying public confidence

CHALLENGES

- Difficult to predict:
  - the volume, nature or timing of work required; and
  - the number or complexity of cases against the City.

2005 BUDGET COMPOSITION

FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	39.1 fte	39.1 fte	0 fte
Council Approved Position Budget	3,443	3,247	6.0%
Temp / Auxiliary Budget	28	27	3.5%
Total Salary Budget	**3,471**	**3,274**	**9.5%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).
[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Other than regular inflationary changes, the major drivers for Legal Services are:

- Operating Expenses – overall workload and the nature of cases are difficult to predict, as is the impact of such workload on the amount of resources required by the department
- Salaries – given that salaries comprise the majority of the department's budget, the department cannot easily adjust its budget without impacting service level
- GST savings related to the Federal Government's introduction of a GST rebate to municipalities in early 2004

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
FUNDING – CONTINGENCY RESERVE	2005	2006	POSITION
Development Application Process	$0.071	$0.141	1.5
Create one full time Solicitor III position and part-time Legal Assistant I position to provide legal advice and services related to the processing of development, building and related permits.			
Total – Service Enhancements	**$0.071**	**$0.141**	**1.5**

CITY CLERK'S DEPARTMENT

DEPARTMENT: CITY CLERK'S

VISION

To support and enable an open, inclusive, participatory City government.

SERVICES PROVIDED

As defined in sections 220-225 of the *Vancouver Charter*, the City Clerk's Department provides administrative and information services to City Council, its Committees, Boards, City departments and citizens.

PUBLIC ACCESS AND COUNCIL SERVICES

- Prepares agenda packages for meetings of Council, Standing and Special Committees and Boards
- Records meeting proceedings
- Facilitates communication between Council, civic staff and the citizens, including the provision of information on interpretation of Council and Committee decisions
- Facilitates public involvement initiatives
- Coordinates the Neighbourhood Integrated Services Teams

INFORMATION, ADMINISTRATION AND ELECTION SERVICES

- Provides research services on Council and committee minutes, actions and by-laws to Council, staff and citizens
- Administers responsibilities under the Freedom of Information and Protection of Privacy Act and acts as liaison for the City with the Ombudsman's Office
- Provides administrative support to the City Clerk's Department, including reception and mail services, payroll and accounts payable
- Provides corporate customer service at the City Hall switchboard and customer information kiosk
- Coordinates official civic functions and activities related to the City's five Sister Cities
- Conducts general local elections, plebiscites, referenda and by-elections
- Performs tours of City Hall facilities

RECORDS AND ARCHIVES

- Manages and preserves meeting minutes, by-laws, civic agreements and other related official documents
- Promotes information management throughout the City; provides records management services and expertise to the organization
- Conducts the acquisition, accession and preservation of historical public records, private papers, photographs and other items relating to the City of Vancouver
- Indexes and catalogues archived collections and makes the records available to the public and the City for research and administrative purposes; and conserves deteriorated documents, maps, and pictures
- Provides micrographic services for City departments

CORPORATE COMMUNICATIONS

- Provides communications planning and strategies for City departments
- Produces communication vehicles such as newsletters (internal and external), news releases, Web site content, brochures, calendars, corporate videos and Greater.Vancouver TV, (a television series about governance issues at the municipal level produced in partnership with the Greater Vancouver Regional District and Shaw Cable);
- Creates and places advertisements in a variety of media; acts as spokesperson or media liaison for the City; and organizes and manages civic events

The **Council Support** section also reports to the City Clerk (see section on Mayor and Council).

STRATEGIC DIRECTION

To align departmental resources with the evolving needs of the City and the citizens it serves; to provide leadership and promote innovation by identifying, implementing and promoting current standards of practice and technology.

2005 GOALS

- Conduct departmental visioning and strategic planning exercises
- Improve audiovisual capability and meeting control systems in Council Chambers
- Implement External Relations Program
- Implement communications issues response process
- Conduct Neighbourhood Integrated Service Team strategic planning process
- Support activities and implement recommendations of the Electoral Reform Commission
- Implement public involvement internal communications strategy
- Improve internal and external access to corporate by-laws
- Complete Corporate Records and Information Management project through finalization and implementation of a standard records classification system

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

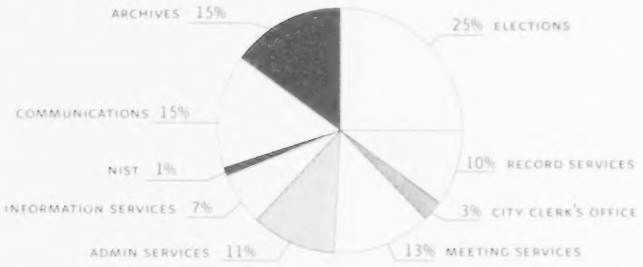
- Improve public access to civic information and processes through improved processes, corporate records management procedures, and internet access to information
- Improve departmental service-provision through strategic planning and realignment of resources

CHALLENGES

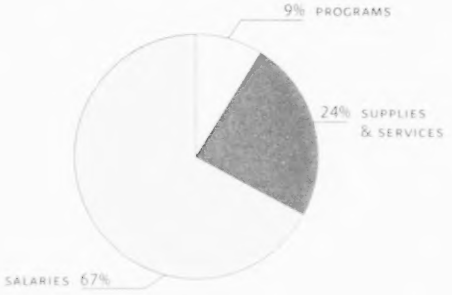
- Increasing expectation for accessible, accurate and timely information
- Increasing demand for City Clerk's departmental resources
- Preparing for and conducting municipal election in November

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	47.5 fte	45.5 fte	2 fte
Council Approved Position Budget	2,548	2,437	4.5%
Temp / Auxiliary Budget	299	105	184.8%
Total Salary Budget	**2,847**	**2,542**	**11.9%**

[1] The Salary Budget provides for direct salary costs and therefore excludes: fringe benefits, other related employee costs (such as overtime), and provision for wage settlement.

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The City Clerk's budget was primarily impacted by:

- General inflationary changes
- GST savings related to the Federal Government introducing a GST rebate to municipalities in early 2004

In addition, every three years, funding ($1.3 million) is added to the City Clerks budget in order to run the Civic Elections to be held in November. Funding is provided through a transfer from Reserve based on an annual contribution of approximately $0.4 million per year. This funding mechanism eases the impact of the Civic Election on the Operating Budget.

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives was derived from an increase in taxation, Contingency Reserve, or the General Program Account that was established through a contribution from Gaming Revenue.

	IMPACT ($ MILLIONS)		
	2005	2006	POSITION
FUNDING – TAXATION			
Digital Archivist	$0.04	$0.06	1
Council approved a Digital Archivist position to help service and preserve the increased transfer of digital records from Departments which will improve citizen access to the City Archives.			
FUNDING – CONTINGENCY RESERVE			
Additional funding for the 2005 Civic Election	$0.10	$0.00	
Additional printing costs for the 2005 Civic Election due to an increase in the number of registered voters.			
External Relations Program	$0.17	$0.21	2
Establishment of an External Relations Program to direct, oversee, coordinate and facilitate the City's external relationships, including protocol, visits coordination and support of major events and international partnerships.			
TOTAL – SERVICE ENHANCEMENTS	**$0.31**	**$0.27**	**3**

CITY MANAGER'S OFFICE

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	12,641	10,021	26.1%	10,770	11,167
Less: External Revenue	(132)	(199)	(33.7%)	(234)	(214)
Cost Allocation to Other Funds *	(455)	(455)	0.0%	(455)	(455)
Transfer to Reserves	(316)	(316)	0.0%	(316)	(316)
NET OPERATING EXPENDITURE	**11,738**	**9,051**	**29.7%**	**9,765**	**10,182**
OFFICE OF THE CITY MANAGER					
Office of the City Manager	799	654	22.2%	652	666
2010 Olympic Operations	750	0	100.0%	0	0
Downtown Eastside Revitalization Program	300	300	0.0%	300	303
TOTAL CITY MANAGER'S OFFICE	**1,849**	**954**	**93.8%**	**952**	**969**
EQUAL EMPLOYMENT OPPORTUNITY PROGRAM	**528**	**414**	**27.5%**	**414**	**433**
LEGAL SERVICES					
Legal Services	4,896	4,712	3.9%	4,759	4,950
Cost Allocation to Property Endowment fund	(455)	(455)	0.0%	(455)	(455)
Transfer to Insurance Reserve	(316)	(316)	0.0%	(316)	(316)
External Revenues	(132)	(199)	(33.7%)	(234)	(214)
Total Legal Services	**3,993**	**3,742**	**6.7%**	**3,754**	**3,965**
CITY CLERK					
City Clerk's Office	1,907	1,940	(1.7%)	1,921	1,909
Communications Division	810	708	14.4%	708	730
Elections & By-law Voting **	1,305	25	5,120.0%	720	743
Archives	816	656	24.4%	662	707
Record Services	530	612	(13.4%)	634	726
Total City Clerk	**5,368**	**3,941**	**36.2%**	**4,645**	**4,815**
TOTAL CITY MANAGER'S OFFICE	**11,738**	**9,051**	**29.7%**	**9,765**	**10,182**

* Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund

** Funding provided from a Transfer From Reserve – approximately $0.4 million is transferred to a Reserve annually to ensure adequate funding is available once every three years.

CORPORATE SERVICES

Corporate Services

VISION

AUDIT AND SECURITY

- To assist management in establishing a cost-effective and efficient internal control environment that mitigates the City's financial risk exposure and safeguards the City's assets
- To establish corporate physical & information technology security policies for the City, and to review and evaluate the effectiveness and efficiency of the City's physical & information technology security controls

FINANCIAL GROUP

(Financial Services, Financial Planning & Treasury, Budget Services, Business Support Services)

- To provide proactive financial leadership and responsive service to support our customers' needs and to ensure the Corporation's financial health

INFORMATION TECHNOLOGY

- To drive the application of technology that promotes City business

PROPERTY GROUP

(Real Estate Services and Facility Design & Management)

- To provide sustainable, efficient and cost-effective properties

RISK & EMERGENCY MANAGEMENT

- To minimize the potential for injury or loss to the public and financial loss to the City
- To be prepared for emergency situations

SERVICES PROVIDED

OFFICE OF THE GENERAL MANAGER OF CORPORATE SERVICES/DIRECTOR OF FINANCE

- Responsible for a wide range of services and support to Council, citizens, affiliated organizations and other City service groups
- Services include: information technology, internal audit, physical and IT security, real estate services, risk & emergency management, financial planning, treasury, budget, accounting, revenue billing, collections, procurement, consulting services and property design, maintenance and management

AUDIT AND SECURITY

- Provides internal audit services including annual corporate risk assessments
- Provides corporate physical and information technology security services
- Recommends and monitors compliance to policy and provisioning of security services

FINANCIAL GROUP

- Provides financial reporting, general accounting, payroll, purchasing, inventory, warehousing, cashier services and billing and collection of property taxes, water & sanitation charges and by-law infractions

- Manages the Property Endowment Fund, Capital Financing Fund, Sinking Fund and Capital and Operating Funds
- Manages the investment, cash and debt portfolios, payment processing and banking relationships
- Coordinates, prepares and recommends strategies and provides coordination, preparation, management and reporting of the annual Operating, Capital and Utility budgets
- Reviews Council, administrative authorities and other financial policies that impact the budget or related financial matters internal to the City
- Evaluates the impact of Provincial Government, GVRD and other associated groups' budgets and policies; and the impact of external economic events on City finances
- Provides creative problem solving, business process review, analytical support and financial analysis services
- Develops and maintains financial policies and financial plans
- Provides SAP support services and implementation of new SAP functionalities
- Provides liaison between the City and City-funded external agencies (e.g. Vancouver Economic Development Corporation, Parking Corporation of Vancouver and Pacific National Exhibition)
- Provides coordination of Corporate Services Health & Safety Program

INFORMATION TECHNOLOGY

- Provides corporate information systems, technology infrastructure (desktops, networks, servers), applications, voice, data and printing services
- Offers project management and application services
- Provides IT Help Desk to assist City departments

PROPERTY GROUP

- Manages the acquisition, sale, leasing and management of real estate property
- Manages the Property Endowment Fund portfolio including land development
- Provides professional advice on all aspects of real estate including financial analysis, pro forma analysis and project feasibility to Council, Boards and departments
- Provides space planning, estimating, design, functional layout, project and construction management services
- Manages building maintenance, operations, landscaping and cleaning
- Provides energy conservation and hazardous materials control services

RISK & EMERGENCY MANAGEMENT

- Manages the City's extensive insurance portfolio and administers the deductible reserve, including handling of all City Property claims
- Handles all liability claims against the City, initiates third party collection proceedings to recover for damage to City property, represents the City on licensed motor vehicle claims with the insurer and administers the self-insurance liability reserve
- Provides advice and assistance to City departments and elected officials on risk or insurance-related issues
- Oversees the City's Emergency Management program, including plan development and exercising, staff training, public education, administration of the City's Emergency Operations Centre (VEOC) and implementation of the Council-approved emergency management initiatives

STRATEGIC DIRECTION

AUDIT AND SECURITY

- Recommend security policies for the City
- Monitor compliance to policies
- Consult on security matters
- Optimize physical security
- Perform internal audits based on annual risk assessments
- Assist management in establishing an internal control environment to mitigate operational and financial risk

FINANCIAL GROUP

- Optimize financial performance
- Increase customer satisfaction
- Enhance human resource effectiveness
- Provide efficient business processes

INFORMATION TECHNOLOGY

- Apply leading technology
- Provide basic technology services
- Provide consulting services
- Enhance departmental effectiveness

PROPERTY GROUP

- Prepare long range facilities strategic plan
- Establish procedures for the coordination of the various property business units to create a seamless operation
- Determine level of services required by customers within the level of approved resources, and develop service agreements
- Review and validate business processes to optimize efficiency
- Create incentives that encourage staff to offer innovative ideas to enhance services
- Manage triple bottom line process in the development of the City's real property

RISK & EMERGENCY MANAGEMENT

- Enhance the public's education and preparedness for emergency situations
- Manage the City's exposure to liability in a hardening insurance market to its best advantage

2005 GOALS

AUDIT AND SECURITY

- Conduct and report on corporate risk assessment
- Complete audit program consisting of over 20 internal audits
- Prepare key IT and physical security policies and conduct and report on security risk assessments
- Continue to monitor IT security risk and ensure mitigation strategies are in place
- Review business processes in use to provide physical security City-wide
- Review physical security structure and provide training to improve customer service

FINANCIAL GROUP

- Continue implementation of PSAB reporting requirements
- Implement Employer Transit Pass program City-Wide
- Implement the Ethical Purchasing Policy as approved by Council
- Integrate a supply chain management model for purchasing and inventory management across the City of Vancouver
- Replace the Legacy non-integrated revenue billing and collection systems
- Implement automated mail extraction and remittance processing
- Replace the manual summons signing process between the traffic courts and the City with an electronic process
- Review, update and develop corporate, financial and budget policies
- Begin research into alternate budget processes
- Implement recommendations of Capital Budget Process Review
- Support the joint VPD & City Steering Committee established to review the Department's resources and operational plans
- Monitor business plans and ongoing financial performance of Vancouver Economic Development Commission and Parking Corporation of Vancouver
- Review and recommend an appropriate overhead cost allocation model for the Parking Corporation of Vancouver
- Begin implementation process for conversion to mySAP
- Recommend a new debenture syndicate structure

Corporate Services

INFORMATION TECHNOLOGY

- Create a City-Wide Information Technology Strategic Plan
- Implement a Program Management Office
- Implement a succession planning process for IT across the City IT departments
- Complete a White Paper on IT Governance
- Complete a workshop on emergency preparedness and disaster response and recovery with IT Management team

PROPERTY GROUP

- Monitor implementation of the Official Development Plan (ODP) for the Southeast False Creek Sustainable Development
- Provide financial oversight of Heritage Management, cultural and social amenity bonusing programs
- Complete marketable rental housing design for #1 Kingsway
- Participate in the planning and development of the Cambie/Broadway and 2nd Avenue RAV stations
- Develop and implement service level agreements with property users
- Prepare a building energy audit and implement a 20 per cent reduction program
- Prepare a Property Endowment Fund Facilities Capital Plan

RISK & EMERGENCY MANAGEMENT

- Complete drafting of the Risk Management Document and all supporting policies, guidelines and supporting procedures as recommended in the Risk Management review
- Develop and complete insurance requirement matrix providing criteria on insurance requirements for different types of contracts
- Develop claims reporting system with Legal Services to ensure prompt reporting to insurer
- Conduct full scale exercise for City Staff at the Vancouver Emergency Operations Centre
- Conduct an actuarial review of the liability reserve

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Efficiencies through shared services applied across the organization
- Savings and efficiencies through rationalization of the Supply Chain processes
- Current and future savings resulting from working with BC Hydro and their PowerSmart program
- Conversion to mySAP to maximize the use of SAP functionality to improve integration resulting in better customer service and increased benefits

CHALLENGES

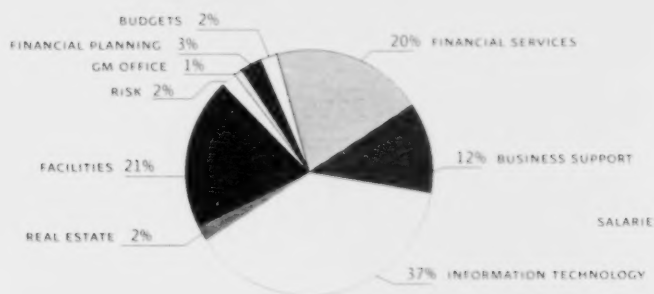
- Business continuity requirements, protection of assets and access to information are complex and expensive to implement
- Increased threats to computer systems require continual monitoring and upgrading of security processes
- Balancing the budget – increasing service demands vs. acceptable level of tax increase
- Maintaining the City's triple A credit rating
- Standardization of policies and procedures across the organization
- Aligning strategic planning and long-term financial planning with multi-year budgeting and annual budgets
- Developing the appropriate computer applications to support the future requirements of the City with limited resources
- The expectations of our customers are changing as they become more dependent on technology, creating demands on staff in terms of training and customer service levels
- Health, safety and productivity issues surrounding paper-based systems
- Aging physical infrastructure requires continual capital funding
- Attracting and retaining the appropriate technical and professional resources to meet business requirements
- Training staff to look for and implement improvements in business processes
- A significant and unusual escalation in construction costs is negatively impacting capital project budgets
- Mitigating the impact of hardening insurance markets without seriously affecting the financial risks to the City
- Continuing to maintain and improve adequate internal controls and meet the evolving requirements of the Public Sector Accounting Board
- Implementing a new Revenue System will require significant change management

2005 PROGRAM AND BUDGET SUMMARY

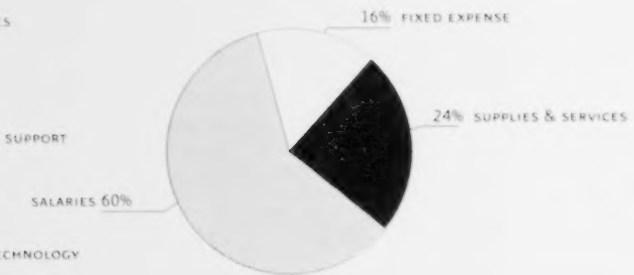
CORPORATE SERVICES	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	324	285	39	13.7%
Financial Planning & Treasury	880	823	57	6.9%
Budgets	621	584	37	6.3%
Financial Services	6,219	6,019	200	3.3%
Business Support	3,869	3,544	325	9.2%
Information Technology	11,598	11,070	528	4.8%
Real Estate	609	600	9	1.5%
Facilities & Property Management	6,159	6,106	53	0.9%
Risk & Emergency Management	682	695	(13)	(1.9%)
TOTAL CORPORATE SERVICES	**30,961**	**29,726**	**1,235**	**4.2%**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004[3] ($000's)	Change
Council Approved Positions (fte)[2]	466.7 fte	459.7 fte	70 fte
Council Approved Position Budget	24,395	23,111	5.6%
Temp / Auxiliary Budget	2,341	2,205	6.2%
Total Salary Budget	**26,736**	**25,316**	**5.6%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

[3] The figures for 2004 have been restated to reflect approved conversions and additions of positions during the year.

BUDGET DRIVERS

GENERAL MANAGER'S OFFICE

- Salary increases related to wage settlements

FINANCIAL PLANNING AND TREASURY

- Salary increases related to wage settlements
- Increase in bank charges

BUDGETS

- Salary increases related to wage settlements
- Increases in professional fees and printing costs

FINANCIAL SERVICES

- Salary increases related to wage settlements
- Council approved one additional temporary position to support implementation of the Employee Transit Pass program
- Council approved one additional permanent position to support contract administration for the Purchasing Division
- Offset by reductions in bank charges

BUSINESS SUPPORT

- Salary increases related to wage settlements
- Additional costs related to IT Security penetration testing
- Council approved two additional permanent positions to support IT Security and Physical Security, and one temporary position to support the implementation of the VPD staff review recommendations

INFORMATION TECHNOLOGY

- Salary increases related to wage settlements
- Council approved the addition of two permanent positions and the transfer of one permanent position from the VPD to assist with help desk duties related to new services provided to the VPD
- Increased computer infrastructure costs

REAL ESTATE

- Normal salary increases offset by adjustments related to vacant positions

FACILITIES DESIGN & MANAGEMENT

- Normal inflationary and salary step increases
- General increases in building maintenance costs and insurance, offset by increased cost recoveries and reduced utility costs

RISK AND EMERGENCY MANAGEMENT

- Salary increases related to wage settlements and step increases
- Council approved the addition of one permanent position to support small claims adjudication, offset by a reduction in temporary help and adjustments related to vacant positions

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

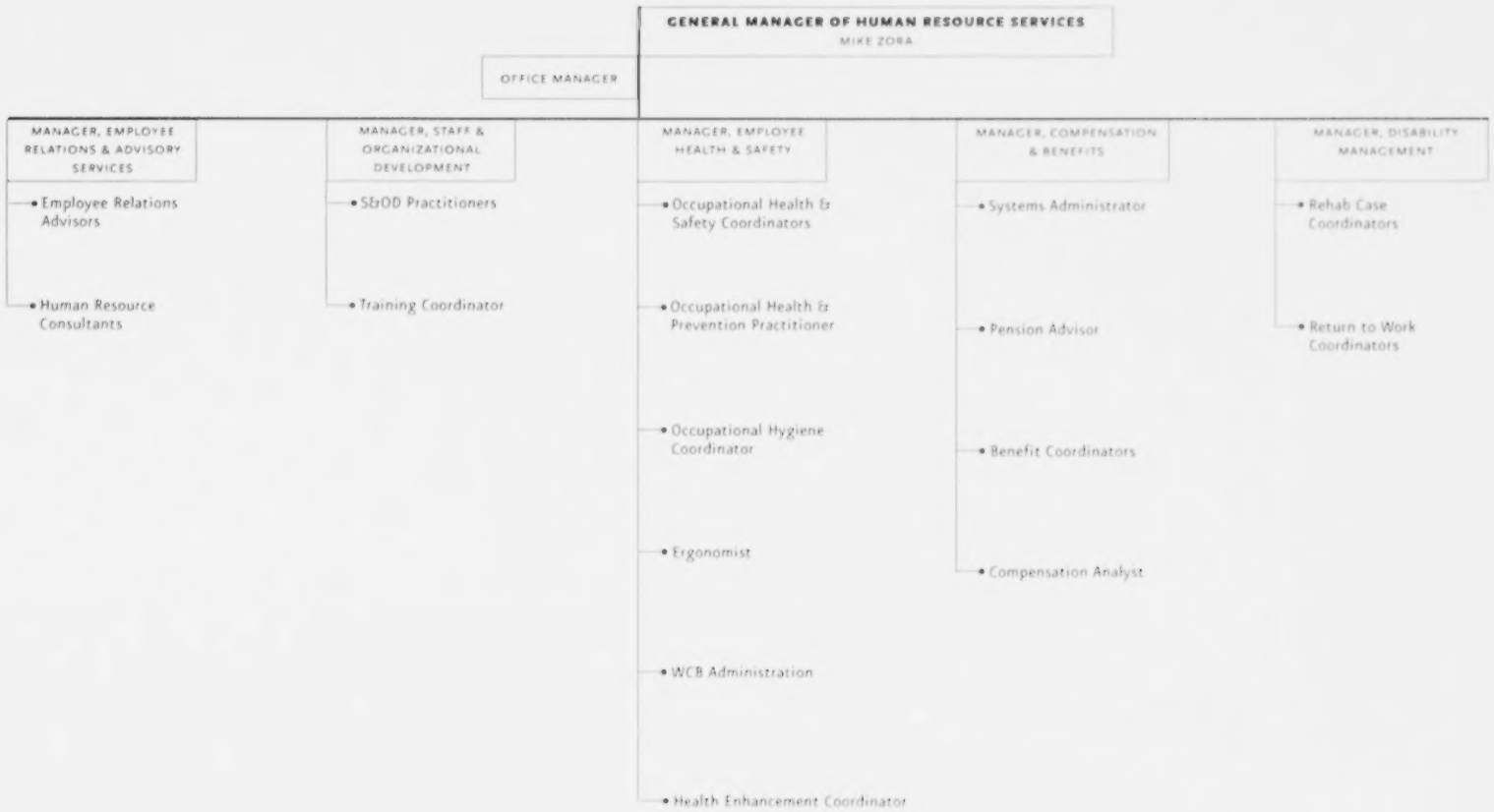
	IMPACT ($ MILLIONS) 2005	2006	POSITION
FUNDING – NO ADDITIONAL COST TO THE OPERATING BUDGET			
Assistant Manager of Contract Administration	$0.08	$0.08	1.0
Increase contract administration and supervision capabilities in the Purchasing Division. Funding was provided by offsets in all Service Groups			
FUNDING - TAXATION			
Improve Vanier Park Security	$0.05	$0.06	1.0
Increase the security presence at Vanier Park during Museum opening hours			
Small Claims Support	$0.01	$0.01	1.0
Greater assistance and support for small claims of under $10,000. Funding was partially offset by allocation of costs to the Liability Insurance Reserve and the Property Endowment Fund			
IT Security Analyst	$0.08	$0.08	1.0
Increase resources to undertake security reviews			
Corporate IT Help Desk positions	$0.14	$0.15	3.0
Create two full time positions to support the IT Help Desk function for the VPD and transfer one position from the VPD to assist with the Help Desk functions			
Business Analyst	$0.08	$0.09	1.0
Create one temporary full time position to support the implementation of the recommendations from the Review of the VPD's Staffing Requirements			
FUNDING - CONTINGENCY RESERVE			
Implementation of Ethical Purchasing	$0.41	$0.60	1.0
Create a full-time position to help implement the City's Ethical Purchasing Policy and provide funding for additional cost for apparel and agricultural products			
Property Negotiator	$0.02	$0.04	1.0
Create a full-time position to assist the Community Services group in the processing of Development permits			
TOTAL - SERVICE ENHANCEMENTS	**$0.87**	**$1.11**	**10**

CORPORATE SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	45,076	43,588	3.4%	43,679	42,058
Less: Cost Allocation to Other Funds[1]	(2,091)	(2,056)	1.7%	(2,050)	(1,965)
Cost Allocation to Other Operating Departments	(11,493)	(11,349)	1.3%	(11,378)	(10,675)
Transfer from Reserves	(531)	(457)	16.2%	(457)	(440)
NET OPERATING EXPENDITURE	**30,961**	**29,726**	**4.2%**	**29,794**	**28,978**
General Manager	324	285	13.7%	285	273
Financial Planning & Treasury Services	880	823	6.9%	821	780
Budgets	621	584	6.3%	643	648
Financial Services	6,219	6,019	3.3%	6,042	5,744
Business Support	3,869	3,544	9.2%	3,555	3,441
Information Technology	11,598	11,070	4.8%	10,970	10,723
Real Estate Services	609	600	1.5%	600	577
Facilities Design and Management	6,159	6,106	0.9%	6,148	6,154
Risk & Emergency Management	682	695	(1.9%)	730	638
TOTAL CORPORATE SERVICES	**30,961**	**29,726**	**4.2%**	**29,794**	**28,978**

[1] Other Funds include: Property Endowment Fund, Capital Financing Fund, and the Sinking Fund.

HUMAN RESOURCE SERVICES



Human Resource Services

VISION

Acting in the capacity of a "strategic business partner", Human Resource Services (HRS) strives to identify strategic HR objectives, programs, processes and services that support corporate directions and assist, facilitate and support their achievement on a corporate-wide basis.

EMPLOYEE RELATIONS & ADVISORY SERVICES

- Responsible for building strategic partnerships with organizations and business units by providing exceptional HR consulting and facilitation services for a broad range of people, employment and workplace issues

COMPENSATION, BENEFITS & SYSTEMS

- Responsible for management of the City's programs and policies related to Job Evaluation, Compensation, Benefits, Pension and Human Resource Systems and the provision of comprehensive information and guidance to City employees related to these areas of responsibility

EMPLOYEE HEALTH & SAFETY

- Responsible for ensuring compliance with WCB regulation and working with departments to create a safe and healthy workplace. The division is responsible for creating and implementing the City's Occupational Health and Safety Program, the WCB Claims Program and for coordinating and delivering the Health Enhancement program across the City

DISABILITY MANAGEMENT

- Responsible for coordinating disability management and return-to-work efforts in order to facilitate successful return-to-work of ill, injured and disabled employees. The division works in partnership with stakeholders to assess the need for — and coordinate appropriate interventions to facilitate—the return-to-work process and to ensure the duty to accommodate is met when dealing with issues of disability

STAFF & ORGANIZATION DEVELOPMENT

- Responsible for enhancing the ability of individuals and the organization to realize their full potential. The division promotes the enhancement of individual and organizational excellence by leading, guiding and advising all business units on employee training and development issues that facilitate organizational and personal development. Such activities support corporate directions and assist in improving performance, fostering innovation and building a learning organization

Human Resource Services

SERVICES PROVIDED

- Administration of the Temporary Agency Pool
- Attendance management
- Benefits administration
- Collective bargaining
- Compensation management
- Internal consulting services related to change management, team building, conflict resolution, organizational culture and development
- Corporate staff development and training opportunities via "City Learn"
- Career counselling and employee development assistance
- Training Management System implementation
- Disability management and return to work services
- Employee accommodation
- Employee and labour relations consulting
- Grievance administration and arbitration
- Health enhancement activities to promote employee wellness
- HR policy development and implementation
- Job evaluation services
- Occupational health and safety consulting
- Pension and retirement services
- Performance management
- Recruitment assistance
- Training Management System implementation
- Workers' Compensation Board (WCB) regulation compliance
- Management of Workers' Compensation Board claims

These programs and services are primarily delivered within departments on a decentralized basis, although guidelines, policies, systems and some programs continue to be administered centrally.

STRATEGIC DIRECTION

- Advise and counsel the City executive in facilitating an excellent working climate at the City
- Create training and development opportunities for City staff and provide a climate of learning
- Promote the City of Vancouver as an "Employer of Choice"
- Provide a safe and healthy workplace for every employee
- Provide human resource services that ensure the City's strategic direction is aligned with the goals and objectives of its people

2005 GOALS

- Develop strategies to focus the City on employee attraction, retention, recognition and succession planning issues
- Develop and deliver new Supervisory training, including a re-design of current management training programs
- Establish Executive Coaching and employee mentoring programs
- Complete the HR Attraction campaign initiative
- Expand "targeted" training initiatives where a specific developmental need can be identified for a specific area or employee group, such as corporate Human Resource Services (Temp Agency), Community Services (Developmental Services) and the Park Board (Marketing Skills)
- Expand leadership, management and administrative skills training for exempt and unionized staff by partnering with external educational/training organizations, such as the Canadian Management Centre, Capilano College, Royal Roads University, University of British Columbia and Leadership Vancouver
- Further strengthen union and management relationships
- Human Resources policy development and implementation
- Implement SAP manager's desktop to increase human resources functionality
- Implement SAP training and events module
- Review and recommend changes to marketing of employee benefit plans
- Develop a Disability Management manual
- Rewrite the CUPE Local 1004 sick plan document
- Decrease WCB claims duration
- Promote and deliver Healthy Hearts health fair

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Disability Management Program – development and expansion of disability management program to reduce sick and WCB leave duration and improve employee services
- SAP Training & Events Module – facilitate tracking, costing and planning for employee and staff development requirements
- Corporate Training – expanded and targeted training to provide employees with additional skills and expertise
- Managers' Desktop – simplified reporting capabilities for managers

CHALLENGES

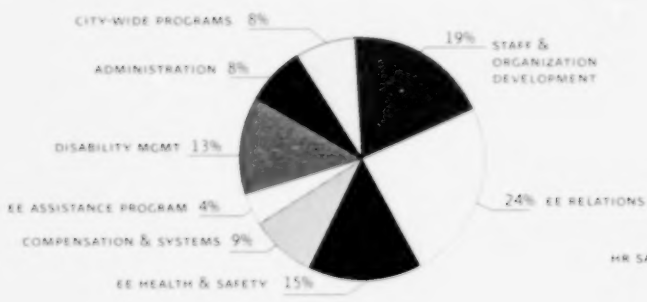
- Disability Management
- Changes in WCB Compensation legislation
- Increase in retirements
- Increased benefit costs for employees
- Increased demand for HR Services & Programs from business units
- Reduced funding for business unit training initiatives
- Loss of corporate memory
- Changing demographics
- Projected tightening of labour market

2005 PROGRAM AND BUDGET SUMMARY

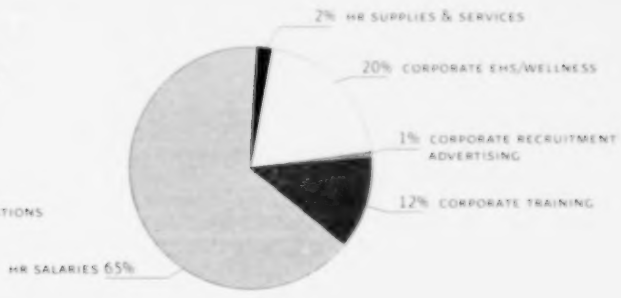
HUMAN RESOURCES	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	493	460	33	7.2
Employee Assistance Program	259	247	12	4.9
City-Wide Programs	543	544	(1)	(0.2)
Staff & Org Development	1,231	1,215	16	1.3
Compensation & Systems	566	518	48	9.3
Employee Health & Safety	964	950	14	1.5
Employee Relations	1,626	1,510	116	7.7
Disability Management	867	452	415	91.8
TOTAL HUMAN RESOURCES	**6,549**	**5,896**	**653**	**11.1**

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	52.8 fte	49 fte	3.8 fte
Council Approved Position Budget	3,376	2,993	12.8%
Temp / Auxiliary Budget	139	135	3.0%
Total Salary Budget	**3,515**	**3,128**	**12.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The Human Resource department's budget increased by $653,000 or 11.1 per cent over the 2004 Operating Budget. The increase is mainly related to:

- regular salary and fringe benefit increases;
- inflationary cost increases;
- GST savings related to the Federal Government's introduction of a GST rebate to municipalities in early 2004; and
- establishment of a Disability Management Division in 2004 to ensure that the City is able to meet its legal obligation to accommodate ill or injured employees and provide transitional duties for employees so they can return to the workplace more quickly.

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
DEPARTMENT SUMMARY					
Total Expenditure (Gross)	6,549	5,896	11.1%	5,868	6,076
Less: Cost Allocation to Other Operating Departments	0	0	0.0%	0	0
NET OPERATING EXPENDITURE	**6,549**	**5,896**	**11.1%**	**5,868**	**6,076**
Administration	493	460	7.2%	432	473
City - Wide Recruiting & Programs	543	544	(0.2%)	544	523
Staff & Organizational Development	1,231	1,215	1.3%	1,215	1,224
Compensation & Systems	566	518	9.3%	518	546
Employee Health & Safety	730	734	(0.5%)	734	719
Occupational Health Services	128	129	(0.8%)	129	124
Health Enhancement Program	106	87	21.8%	87	97
Employee Relations	1,626	1,510	7.7%	1,510	1,561
Employee Assistance Program	259	247	4.9%	247	245
Disability Management	867	452	91.8%	452	564
TOTAL HUMAN RESOURCES	**6,549**	**5,896**	**11.1%**	**5,868**	**6,076**

City-Wide Expenditures

City-wide expenditures fund City activities that are corporate, rather than departmental, in nature. It includes five major categories of ongoing activities, as well as one-time items that have been initiated by the City Manager, the Corporate Management Team, or by Council.

CORPORATE PROGRAM: provides funding for the City Manager's various forums and initiatives. It includes the Strategic Initiatives Program which allows departments to undertake business improvement reviews. As part of the Disability Management program introduced in 2004, the Corporate Program includes return to work transitional funding for employees to return to work into light duty activities until they are ready to return to their regular positions.

CITY-WIDE EXPENDITURES: provides funding for a number of wide-ranging corporate costs, such as outside legal expenses, rating agency fees and external auditing fees.

CORPORATE ACCOUNTING: captures year-end accounting adjustments, such as prior year adjustments, minor GST tax credits and write-offs.

CORPORATE RELATIONS: provides for corporate memberships in UBCM and FCM, as well as a small amount for entertaining dignitaries.

MISCELLANEOUS CONTRACTS: provides for payments to external societies or agencies and for contracted services. Examples are the Ray-Cam Centre, the Collingwood House Neighbourhood Society and the Vancouver Coastal Health Authority.

2005 PROGRAM AND BUDGET SUMMARY

CITY-WIDE EXPENDITURES	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Corporate Program	2,868	2,647	221	8.3
City-Wide Expenditures	1,412	1,445	(33)	(2.3)
Corporate Accounting	97	(778)	875	(112.5)
Corporate Relations	563	596	(33)	(5.5)
Miscellaneous Contracts	2,217	2,133	84	3.9
TOTAL CITY-WIDE EXPENDITURES	**7,157**	**6,043**	**1,114**	**18.4**

BUDGET COMPONENTS

BUDGET DRIVERS

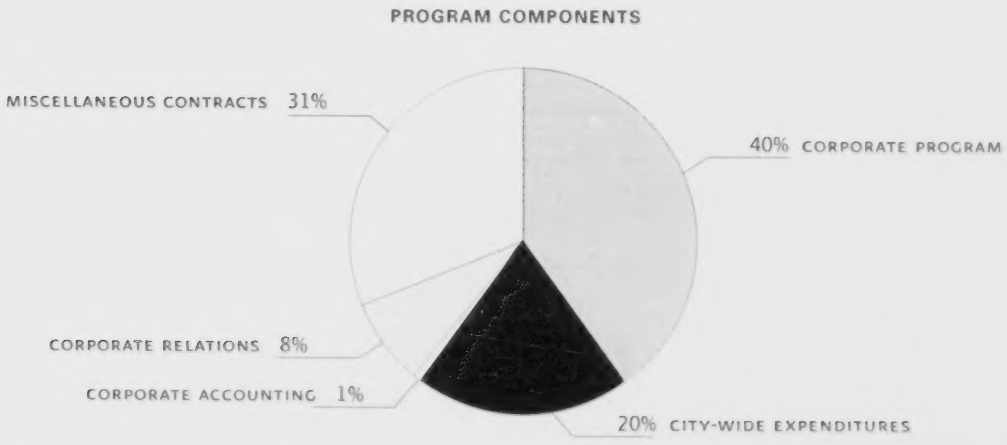
Other than inflationary increases for Miscellaneous Contracts and the elimination of one-time funding approved in 2004 for Corporate Relations, the following describes the main budgetary drivers in City-Wide Expenditures:

CORPORATE PROGRAM: partial funding of $200,000 was reinstated by Council for the Strategic Initiatives Fund which is available for projects that may lead to process improvements within the City.

CITY WIDE EXPENDITURES: City-Wide expenditures were increased to allow for public consultations related to the development of the 2005 Operating Budget and the 2006-2008 Capital Plan. Offsetting this increase was the elimination of funding that was provided in 2004 for the Electoral Reform Commission.

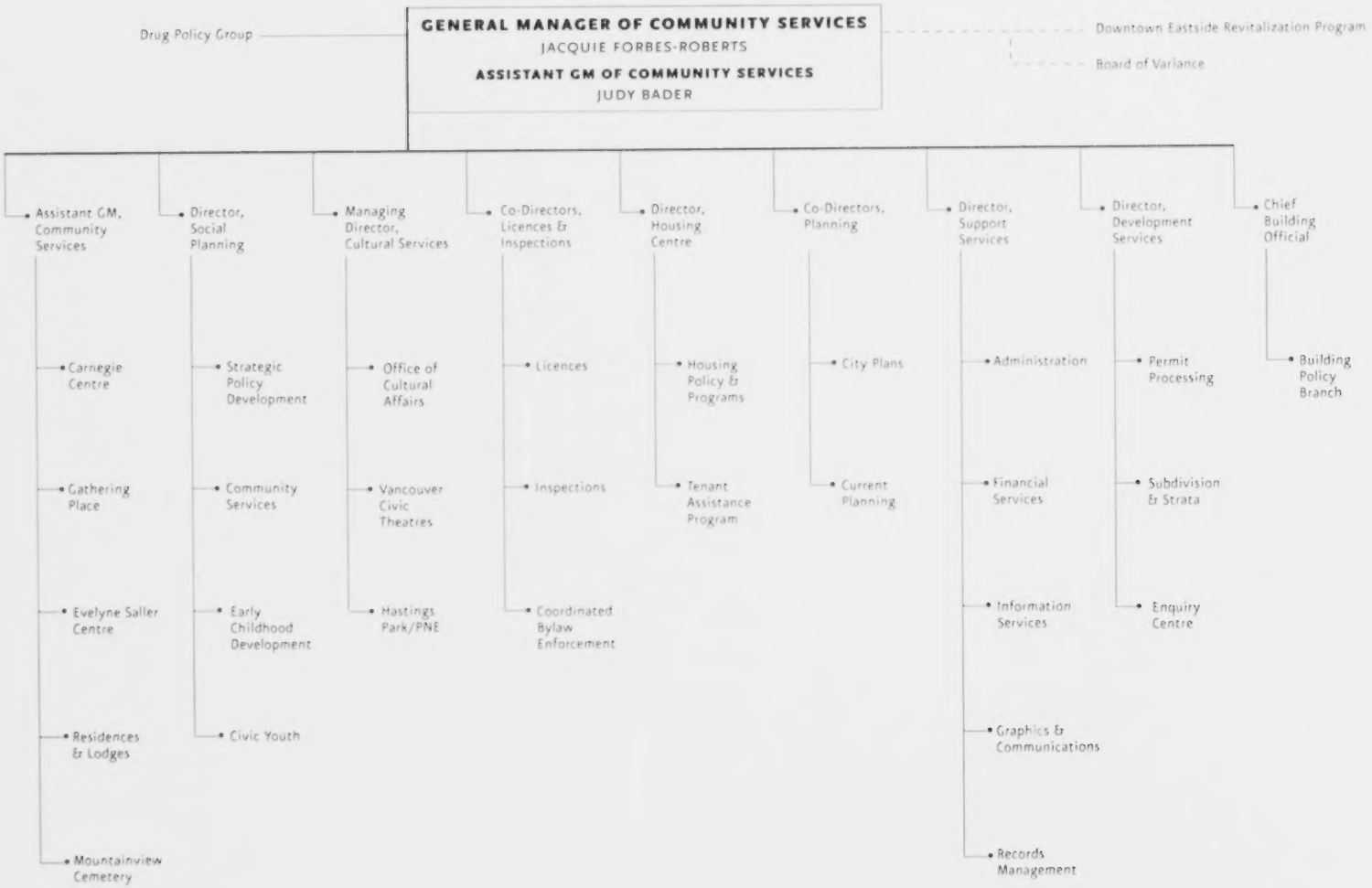
CORPORATE ACCOUNTING: On March 23, 2004 the Federal Government agreed to provide an additional three per cent rebate of GST paid to municipalities. However, as part of that change, the Federal Government reduced the amount the City can retain of the GST collected on behalf of the Federal Government by 10 per cent (from 17 per cent to seven per cent). This accounts for most of the $0.88 million drop in revenues shown in the Corporate Accounting area. Offsetting this reduced revenue were savings of approximately $2 million related to the additional four per cent rebate which is reflected in Departmental budgets.

BUDGET COMPONENTS



City-Wide Expenditures

CITY-WIDE EXPENDITURES	BUDGET 2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
Corporate Program (incl. unallocated fringe benefits)	2,868	2,647	8.3%	489	(2,323)
City-Wide Expenditures	1,412	1,445	-2.3%	1,177	932
Corporate Accounting	97	(778)	(112.5%)	(783)	11,284
Corporate Relations	563	596	-5.5%	596	596
Miscellaneous Contracts	2,217	2,133	3.9%	2,113	2,033
TOTAL CITY-WIDE EXPENDITURES	**7,157**	**6,043**	**18.4%**	**3,592**	**12,522**


Drug Policy Group
GENERAL MANAGER OF COMMUNITY SERVICES
JACQUIE FORBES-ROBERTS
ASSISTANT GM OF COMMUNITY SERVICES
JUDY BADER
Downtown Eastside Revitalization Program
Board of Variance
Assistant GM, Community Services
Carnegie Centre
Gathering Place
Evelyne Saller Centre
Residences & Lodges
Mountainview Cemetery
Director, Social Planning
Strategic Policy Development
Community Services
Early Childhood Development
Civic Youth
Managing Director, Cultural Services
Office of Cultural Affairs
Vancouver Civic Theatres
Hastings Park/PNE
Co-Directors, Licences & Inspections
Licences
Inspections
Coordinated Bylaw Enforcement
Director, Housing Centre
Housing Policy & Programs
Tenant Assistance Program
Co-Directors, Planning
City Plans
Current Planning
Director, Support Services
Administration
Financial Services
Information Services
Graphics & Communications
Records Management
Director, Development Services
Permit Processing
Subdivision & Strata
Enquiry Centre
Chief Building Official
Building Policy Branch

Community Services

VISION

The Community Services Group (CSG) offers a range of services which support the City's mission to create a great city of communities which cares about its people, environment and neighbourhoods, and provides opportunities to live, work and prosper. CSG services are delivered in consultation and partnership with other levels of government, citizens, interest groups and other City departments to plan a livable and sustainable City, and create neighbourhoods with appropriate social and cultural services and opportunities, affordable housing, and a safe, well-designed environment. Land use, development and licensing controls are created and administered in a responsive, efficient manner.

SERVICES PROVIDED

The Community Services Group is comprised of various departments and groups offering a wide range of services to the community. Departments and groups include:

- General Manager's Office
- Planning Department
- Licences & Inspections
- Office of Chief Building Official
- Development Services
- Cultural Services
- Housing Centre
- Social Planning
- Downtown Community Centres
- Non-Market Operations
- Support Services

CSG also provides administrative support for the Board of Variance. CSG departments are all involved in the direct delivery of services; each has an interest in the city's future and the environment; each is engaged in processes of community consultation and partnership; and many participate in the regulation of private sector activity for public purposes.

GENERAL MANAGER'S OFFICE

- Responsible for a wide range of management support to Council, citizens, affiliated organizations and other City service groups
- Services include: planning, licensing, inspections, building code, development, culture, grants, housing, social issues (e.g. youth, quality of life, childcare, seniors, drug policy), community centres, cemetery

DRUG POLICY PROGRAM

- The Drug Policy Program (DPP) acts as a catalyst for change and responds, with partners, to drug- related harm in Vancouver. The program provides innovative leadership, guidance and analysis to create evidence-based drug policy that ensures full implementation of the four pillars approach and promotes healthy communities. The DPP works in the spirit of experimentation and exploration that values teamwork and co-operation, listening, dialogue, and respects a diversity of ideas within the community
- The DPP is involved in engaging communities on issues regarding problematic drug use, research, working with the Mayor's office to coordinate Four Pillars Coalition meetings, and Four Pillars Fund development, as well as Drug Policy Program newsletters and website. Staff also liaise with the Vancouver Agreement Task Teams, community agencies and City departments regarding controversial development applications

BOARD OF VARIANCE

- The Board is an independent body established by the Vancouver Charter (Sections 572 and 573) and operates in accordance with Board of Variance By-law No. 3844. It hears appeals of decisions made by the Development Permit Board and the Director of Planning, including appeals on regulations of the Official Development Plans By-law, the Zoning & Development By-law, the Parking By-law, the Sign By-law and the Tree By-law. It provides afternoon site visits/site inspections every second Tuesday and appeal hearings are heard on every second Wednesday. On average, the Board conducts appeal hearings of approximately 350 per year. The time commitment can be onerous with some recent sessions running past midnight. All appeals must be conducted in public and decisions rendered in an open meeting.

PLANNING DEPARTMENT

CITY PLANS

- Responsible for city-regional land use planning, city-wide plans (City Plan, Industrial Strategy, Financing Growth Strategy), Community Visions and area plans outside the downtown, zoning policy studies, and the land use side of transportation studies (Greenways, Rapid Transit planning)
- Provides support to community initiatives such as Business Improvement Associations and Community Vision implementation; to city initiatives such as the Sustainability Program, public participation improvements, accessibility and secondary suite policies, and to federal-provincial initiatives such as "New Deal for Cities" and World Urban Forum.

CURRENT PLANNING

- Provides professional planning services involving urban design, development planning, rezoning and heritage management for the whole city and neighbourhood, and community and project planning for the metropolitan core, including the Downtown Eastside
- Exercises Charter Authorities of the Director of Planning
- Provides a voting member on the Development Permit Board

LICENCES & INSPECTIONS

LICENCES

- Provides information and enforces by-laws that regulate the establishment and operation of a business, including the License By-law, Second-Hand Dealers By-law and Standards of Maintenance By-law
- Licenses, inspects and enforces under the Vehicle for Hire By-law including taxis, limousines and tow trucks
- Establishes policy and process applications for liquor-licensed establishments
- Issues business licences, commercial permits and vehicle-for-hire plates

ANIMAL CONTROL

- Enforces the Animal Control By-law, which provides for the licensing, leash control and impounding of the City's dog population
- Provides education related to the care and training of dogs and other animals
- Coordinates a volunteer training and dog walking program
- Operates an animal shelter for the care and adoption of dogs and other animals

INSPECTIONS

- Provides prompt and effective construction inspection service via teams of technical trade experts
- Provides for enforcement of life safety standards of building construction and of various City by-laws
- Carries out enforcement of Provincial Government acts and regulations (i.e. electrical, gas, soil contamination and fish protection)
- Provides emergency response to hazardous material spills
- Provides technical inquiry services

COORDINATED BY-LAW ENFORCEMENT

- Provides information and enforces by-laws that regulate the establishment and operation of a business and residential uses, including: the Licence By-law; Zoning & Development By-law; Untidy Premises By-law; Standards of Maintenance By-law; and Sign By-law
- Coordinates response to and enforcement of issues of a multi-divisional/departmental/Government nature
- Coordinates with Legal Services on the laying of charges and other legal proceedings

OFFICE OF CHIEF BUILDING OFFICIAL

- Establishes "building safety" policy for the City
- Administers the Vancouver Building By-law and the Standards of Maintenance By-laws
- Responsible for the operation of the Certified Professional Program and the Structural Review program
- Provides the design and construction industry with technical support and clear information on the City's approach to discretionary building code issues
- Evaluates and accepts equivalent or alternative design solutions for building safety
- Supports civic staff in the building permitting and inspections area, Provincial and Federal programs and the Risk and Emergency Management program

DEVELOPMENT SERVICES

- Provides enquiry, intake and processing services related to various City By-law requirements/regulations and related application review/approval processes, including:
  - the Zoning and Development By-law, Official Development Plans, Parking By-law and development applications;
  - the Subdivision By-law and subdivision applications;
  - the Building By-law and building permit applications, addressing and trade permit applications;
  - the Strata Property Act and strata conversion applications, phased & bare land strata applications;
  - the Sign By-law and sign permit applications; and,
  - the Private Property Tree By-law and tree removal/replacement permits.
- Facilitates major and/or complex projects through the various application types, including liaison regarding approvals needed from other City departments
- Exercises Vancouver Charter and Land Title Act authority of the Subdivision Approving Officer
- Manages and chairs the Development Permit Board

CULTURAL SERVICES

OFFICE OF CULTURAL AFFAIRS

- Makes recommendations to Council on policies and programs related to the cultural sector, and on strategies to ensure that all residents and visitors have opportunities to participate in cultural activities
- Administers Cultural and Major Exhibiting Institutions grant programs
- Administers a series of Public Art programs and advises Council on Public Art policies
- Works to ensure there are adequate facilities for the creation and presentation of the arts in Vancouver by participating in city planning and development processes, and through Capital grant programs

VANCOUVER CIVIC THEATRES

- Professionally managed and maintained live entertainment facilities welcoming a diverse range of audiences as well as local, national and international performers
- In collaboration with the Office of Cultural Affairs, provides facilities, marketing and other forms of support to the Vancouver resident performing arts companies

HASTINGS PARK/PNE PLANNING

- Responsible for developing a new long range plan for Hastings Park and the Pacific National Exhibition
- Provides advice and liaises with the PNE, an independent non-profit corporation on behalf of the City of Vancouver

HOUSING CENTRE

- Develops and implements the City's affordable housing policies and initiatives
- Partners with the Provincial and Federal Governments in the development of affordable housing
- Administers the City's Affordable Housing Fund, Replacement Housing Development Cost Levies, and other City funding sources through which $2-3 million in capital grants are provided annually for affordable housing projects
- Provides assistance to tenants facing dislocation, to those at risk of homelessness and to the shelter-less
- Administers the Single Room Accommodation By-law which manages the rate of change in the downtown's residential hotels and rooming houses

SOCIAL PLANNING

- Works to address critical social issues facing the City by providing support, advice, information and coordination to a wide range of community organizations, other levels of government and other City departments and Boards
- Makes recommendations to Council regarding policy in many areas, including: children and youth; seniors; immigrants; urban aboriginal issues; gambling; and food policy
- Administers $4.0 million in Community Services Grants and $1.0 million in Childcare Grants
- Administers an annual Capital Grants program of $150,000-$200,000, and a capital funding program for City-owned facilities that exceed $3.0 million over each three-year capital planning period
- Assists in developing or improving social service facilities, such as childcare centres, family places and neighbourhood houses

DOWNTOWN COMMUNITY CENTRES

All three Centres provide a range of social, educational, cultural and health services geared to meet low income individuals' and community needs. Additional services respond to the unique characteristics of the community and the individuals served. All three Centres work closely with an elected Board who advise on the operations of the Centre and in some cases, raise funds for programs.

CARNEGIE CENTRE

- A community centre, established in 1980, in the Downtown Eastside (DTES) which provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown Eastside and surrounding communities. Facilities and services include a gym, weight room, pool room, library, low cost cafeteria, theatre, learning centre, computer lab, meeting space and information and referral services
- Offers year-round recreational programs at Oppenheimer Park and triage, information and referral services and programming to the DTES street population through the Carnegie Street Outreach Program

THE GATHERING PLACE

- A community centre established in 1995 for downtown poor, offering low-cost meals, showers and laundry, a learning centre and library, a volunteer program and recreation

- Provides community-based social, cultural, educational and recreational programs for disadvantaged residents of the Downtown South area and surrounding communities. The Gathering Place focuses on educational, recreational, social, cultural and health needs of the disadvantaged in the neighbourhood
- Facilities include a theatre, weight room, fitness room, therapeutic hot tub, computer lab, learning centre, reading room, meeting and lounge spaces, public storage, pool room, a community office and a low-cost cafeteria. Services include: recreational programs; a Health Centre (with showers, laundry, delousing, haircuts, clothing repairs and donated clothing); referral services for all members of the community, with a special emphasis on referral services for youth; and some initial support for those suffering from alcohol and/or drug addiction

EVELYNE SALLER CENTRE

- A community resource centre in the DTES since 1976, this facility operates 14 hours weekdays and 12 hours on weekends, 365 days a year
- Provides subsidized low cost cafeteria meals, free laundry, basic first aid, showers and delousing, administers client meal accounts and social development/recreation programs and a volunteer program to people living in the DTES. Typically, clients are on fixed low-income and require support to meet their physical, mental and social needs so as to enhance their quality of life in the community. Funding for the Centre is provided by the Province (Ministry of Human Resources) and the City of Vancouver as per an annual contract

NON-MARKET OPERATIONS

NON-MARKET HOUSING

- The housing division of Non-Market Operations manages 853 units of housing for low-income families, seniors and singles with disabilities in ten residential projects located in the DTES and Downtown South. Staffing varies from 24-hour on-site coverage to mobile coverage between residences. Typically, these units house tenants who are economically and socially marginalized, hard-to-house people in the community. The housing types range from sleeping and housekeeping rooms with shared toilet/shower facilities to self contained suites, generally referred to as single resident occupancy (SROs). Funding is supported by rent revenues, funding allocations and subsidies from CMHC and BCHMC

MOUNTAIN VIEW CEMETERY

- Owned and operated by the City of Vancouver since 1887, the Cemetery includes 106 acres of burial land containing approximately 90,000 gravesites and 140,000 interments. The Cemetery is undergoing revitalization through a Master Plan and will begin the marketing and sale of new interment options in 2005

SUPPORT SERVICES

- Provides expert assistance to other Community Services groups for budget, finance, payroll, systems, graphics, purchasing, reception, administration, records and clerical functions

2005 GOALS

GENERAL MANAGER'S OFFICE

DRUG POLICY PROGRAM

- Development and implementation of a comprehensive, integrated and evidence-based prevention strategy for Vancouver
- Develop and implement policy on methadone pharmacies
- Methamphetamine strategy for education and awareness regarding precursor chemicals
- Analysis of need for additional injection sites
- Planning towards the International Harm Reduction Conference 2006 in Vancouver
- Development and implementation of adequate treatment and harm reduction services within Vancouver
- Development and implementation of a coordinated enforcement strategy focusing on the drug trade, public safety and the restoration of public order in Vancouver
- Coalition event for the release of Vancouver's prevention strategy
- Coalition event focusing on enforcement

BOARD OF VARIANCE

- Continue to improve an open line of communication with City officials from Development Services prior to the final Agenda of an upcoming appeal hearing - including the coordination of technical information with Appeals of Decisions by the Director of Planning and Development Permit Board to the appeal hearings
- Continue to improve the timing of when appeals are heard at the public appeal hearings every second week

PLANNING DEPARTMENT

CITY PLANS

- Continue implementation of CityPlan Neighbourhood Directions through Community Vision Program (completing Riley Park/South Cambie and Arbutus/Kerrisdale/Shaughnessy Visions and Knight and Kingsway Neighbourhood Centre Delivery Program)
- Undertake area plans: East Port Area Plan, Broadway/Commercial Transit Village, Fraser Street Mitigation Program, Hastings North Industrial Area
- Initiate new programs to update existing area plans and support shopping areas
- Continue implementation of Financing Growth Strategy to ensure new development is accompanied by appropriate services
- Continue implementation of CityPlan/Vancouver Transportation Plan and Vancouver Transit Strategy
- Take initiatives in support of CityPlan Economic Diversification Direction through Metro Core Jobs and Economy Land Use Plan and ongoing Industrial and Service Use studies

- Take initiatives in support of City Sustainability Goals
- Contribute to land use side of transportation studies (Greenways, RAV Rapid Transit planning, Knight Street Whole Route Study, Main Street Showcase Project, Vancouver Area Transit Plan)
- Provide land use and regulation policy studies: sign policies, liquor policy, C3-A Broadway policies, Restaurant policy, noise
- Support other City studies by providing data and information services, including analysis of the 2001 census results
- Contribute to site-specific policy decisions, corporate initiatives (such as Capital Plan) and data analysis
- Provide oversight of senior government initiatives and build partnerships through such programs as "Sustainable Region Initiative", Federal "New Deal for Cities", World Urban Forum, and FCM Programs

CURRENT PLANNING

- Provide development planning advice on major development applications and discretionary medium-scale applications
- Continue urban design-related policy work, including public realm initiatives
- Process Heritage Revitalization Agreements and other heritage-related applications
- Implement Gastown Heritage Management Plan
- Continue processing rezoning applications and text amendments:
- Site specific CD-1S
- Area-wide text amendments, in consultation with other divisions
- Ensuring all regulatory and process requirements are met
- Undertake Cost Recovery Program initiatives, including: Vancouver Convention and Exhibition Centre, East Fraser Lands, Vancouver General Hospital, Vancouver Community College, Langara College, Oakridge Centre, Providence and others
- Provide policy direction on development and rezoning applications in the Central Area
- Implement the Downtown Transportation Plan and other transportation improvements including: redesign of Granville Street; Burrard and Granville Bridges pedestrian improvements; Downtown Streetcar; public realm plan scoping; and Pacific Boulevard improvements
- Undertake area planning and rezonings for the False Creek Flats, Southeast False Creek, Northeast False Creek, Chinatown and Victory Square; and make adjustments to the Downtown District Official Development Plan
- Undertake policy and regulatory studies including review of higher buildings policy and Downtown public benefits strategy
- Continue major contributions to the Downtown Eastside Revitalization Program team, including work on the economic development, SRA management, area and housing plans and public realm improvements

LICENCES & INSPECTIONS

- Update the Standards of Maintenance By-law
- Provide the next phase of By-law enforcement training
- Create a new electronic building register in Amanda

LICENCES

- Implement a web application option for Business Licenses
- Install an email robot system to improve communication with Health Department
- Implement an electronic document storage system

ANIMAL CONTROL

- Develop a formalized dog assessment program
- Continue to improve the working relationship with the SPCA
- Develop a Capital Plan submission for a new shelter
- Rewrite the Animal Control By-law
- Implement an electronic complaint tracking system

INSPECTIONS

- Implement coordinated Life Safety Inspection procedures
- Document and implement a comprehensive employee orientation and training document for new employees
- Complete the Memorandum of Understanding (MoU) with GVRD re: the Regional Sewer Use By-law

COORDINATED BY-LAW ENFORCEMENT

- Improved Branch efficiency – establish inspector work teams to share seasonal inspection duties, enforcement tracking to finalize milestones/create informative and useful statistics, and review district boundaries
- License collections – earlier start, and explore use of hand-held technology
- Procedures manual – work to complete outstanding sections on Licences/Signs, put online, and add in tool kit
- Establish methods/mechanism for acknowledging staff accomplishments
- Review best practices around enforcement with other municipalities - meet with other municipalities to review their enforcement practices
- Establish/maintain/improve relations with Law – develop process for review around enforcement issues
- Assess/review/initiate review of outdated By-laws – Standards of Maintenance, Sign, and Zoning & Development By-laws
- Improve interdepartmental communication around similar issues – including PUI's/By-law Admin/Enquiry Centre/Licence Office

OFFICE OF CHIEF BUILDING OFFICIAL

- Participate in City-wide initiatives to promote sustainability and reductions in Green House Gas (GHG) emissions
- Develop Building By-law changes to address requirements pertaining to energy utilization, secondary suites and temporary structures
- Work to adopt the 2005 BC Building Code unique to Vancouver requirements
- Develop recommendations for a seismic mitigation program for Vancouver

DEVELOPMENT SERVICES

- Expand the scope and effectiveness of the integration of review and approval processes
- Expand measurement and tracking of projects, including the integration of existing — and the review of new — technology to assist in this endeavour
- Ensure coordination between policy or regulatory changes and the effects on permit processing
- Review fees
- Stabilize staffing and augment training
- Hire/train additional staff approved by Council; implement measures to monitor progress as indicated to Council
- Begin review of development and building regulations
- Improve working relationships between, and with, staff

CULTURAL SERVICES

- Through the City Creative Task Force, begin the process of community consultation leading to the development of a new strategic cultural plan for Vancouver
- With the additional allocation of $1 million to the cultural budget, develop strategic, sustainable options to catalyze new initiatives in the arts and cultural sectors
- Partner with other levels of government and the private sector on facilities initiatives for the completion of the cultural venues for the 2010 Winter Games
- Provide co-ordinated cultural services under Cultural Services department responsible for the programs and services of the Office of Cultural Affairs, Civic Theatres and Hastings Park/PNE Planning

OFFICE OF CULTURAL AFFAIRS

- Strengthen City's support for not-for-profit creative sector
- Work with civic and community partners to develop and implement GetOut!, an Olympic Youth Legacy program
- Partner with other levels of government and the private sector on organizational development strategies for the not-for-profit arts and cultural sector
- Develop strategy for community cultural development in the Downtown Eastside
- Rationalize maintenance and insurance arrangements, and formalize lease agreements for 66 non-profit tenants of City-owned buildings
- Complete the Civic Collections policy
- Continue to work with the Creative City Network in developing the municipal, Canada-wide, web-based cultural information network

VANCOUVER CIVIC THEATRES

- Secure the funding to complete the redevelopment of the QET; to proceed with the final design, permits and tendering to enable construction to start in May 2006
- To work with the Office of Cultural Affairs to streamline the Grants Equal to Theatre Rent program and to explore options to replace the Baxter Grant Fund, ensuring ongoing access to the Civic Theatres for Vancouver – based non-profit organizations
- Work within the City's planning development processes to secure space and resources to extend the stage and provide adjacent program areas in support of the Orpheum Theatre

HASTINGS PARK/PNE PLANNING

- Conclude operating agreements with Hastings Racecourse, and the PNE for the use of Hastings Park
- Seek key stakeholder input and Council approval of a three-year Implementation Plan to develop a master-plan for Hastings Park, based on the approach approved by Council in 2004
- Work with the PNE to explore new programmatic themes and opportunities to best reflect the PNE as Vancouver's' largest annual summer festival
- Undertake adaptive reuse and feasibility studies for the Livestock Buildings and the Forum
- Work with other City departments, VANOC and the PNE to ensure the Coliseum, Agrodome and Rollerland as well as related capital improvements at Hastings Park proceed towards Olympic readiness

HOUSING CENTRE

- Renew the affordable housing partnership with the Province in response to the provincial priority on vulnerable populations and the need to develop new financial models
- Expand the affordable housing partnership with the Province to include other partners such as VCHA, Provincial ministries such as MHR, Federal agencies such as CMHC and HRDC, non-profit housing sponsors and the private sector
- Complete the housing plan for the Downtown Eastside area to provide housing security, and ensure that affordable housing for low income singles is maintained and improved in the context of community revitalization
- Develop an action plan to respond to homelessness, including short-term actions and long-term strategies
- Initiate a comprehensive review of the City's overall policy framework for affordable housing in consultation with the community and the City's affordable housing partners
- Review and update the Tenant Assistance Program

SOCIAL PLANNING

- Develop and implement the new Childcare Strategic Plan – 'Moving Forward on Childcare: A Cornerstone of Child Development Services' as the foundation for future social policy on child development services, including childcare
- Develop through the Youth Funders committee — a model for youth services
- Develop StoryScapes, an Aboriginal storytelling and community development project
- Support Urban Native Youth Association with their development of a Native Youth Centre
- Implement and fine-tune the recently modified Community Services Grants program
- Implement the new model of the Civic Youth Strategy, including a Youth Outreach Team, a Community/City Support Network and creation of Issue-Specific Working Groups
- Monitor implications from changes to the City's gaming policy related to the use of slot machines at Plaza of Nations and Hastings Race Track
- Develop a social policy plan for Vancouver
- Facilitate the implementation of Vancouver's Food Policy Council 2005/06 work plan
- Develop and implement a city-wide urban agricultural strategy in partnership with other departments
- Continue Community Development work in Chinatown with an emphasis on community outreach, development and community capacity building
- With Housing Centre, review Special Needs Residential Guidelines
- With the Office of Cultural Affairs and Real Estate Services, support the selection of non-profit tenants for the City-owned space at Woodwards
- With Facilities Design and Management, complete the rationalization of the lease agreements for non-profit social service and childcare organizations in City-owned facilities
- With Facilities Design and Management, support the completion of Little Mountain Neighbourhood House re-development
- Provide advice and policy direction related to social development and sustainability implications for major and discretionary medium-scale development applications

DOWNTOWN COMMUNITY CENTRES

CARNEGIE CENTRE

- Organize and implement the second annual Downtown Eastside Community Arts Festival including fund-raising, recruitment and training of staff and volunteers, enlisting and coordinating local agencies and presentation of programs, including related programs throughout the year
- Continue work with the Community Arts Partnership in terms of organizational and program development with the goal of fostering a sustainable community arts organization in the Downtown Eastside. Open a neighbourhood Community Arts Initiative office
- Continue to develop a funding base for a Downtown Eastside Community Arts Trust
- Produce a community arts calendar as a promotional tool for arts and cultural activities in the Downtown Eastside and as an aid to networking and resource sharing
- Complete comprehensive review of Carnegie programs
- Work in partnership with Park Board in developing a community consultation process leading to redevelopment of Oppenheimer Park
- Complete Letter of Agreement between City and the Carnegie Community Centre Association and the Memorandum of Understanding between CSG, Carnegie Centre and Parks Board as recommended by the City auditor

THE GATHERING PLACE

- Maintain operation of health centre (showers, laundry and delousing) which is funded by the Province of BC
- Incorporate life skills courses to our volunteer program in order to help the volunteers re-enter the work force
- Liaise with the Downtown South Youth Services Network, Police and Ministry of Children and Families to help alleviate problems such as: addictions, violence and exploitation within the Youth Community, and — in turn — offer positive and creative opportunities
- Liaise with the Yaletown/Downtown South/West End Interagency group on volunteer and seniors issues and program development
- Complete the work on recommendations from the Auditor's report on Centre procedures
- Continue work on upgrading Centre facilities to accommodate increased collaborative work between local arts organizations and Centre programming
- Continue to support our non-profit association in their community work
- Celebrate 10 years of service in the Downtown South community
- Work with other City departments to effectively position our services in a rapidly changing neighbourhood

EVELYNE SALLER CENTRE

- Sustain effective level of service delivery for clients within existing budget levels
- Foster existing relationships with other Centres or Services in the Downtown Eastside (e.g. Health, Justice, Carnegie Centre, Gathering Place, Urban Core, Food Providers and Social Service systems)
- Raise the Evelyne Saller Centre's community profile in the Downtown Eastside and surrounding area through participation in community initiatives
- Re-evaluate the current programs and/or expand them in the community
- Review financial, payroll, administration operations and information technology processes and procedures

NON-MARKET OPERATIONS

NON-MARKET HOUSING

- Maintain stable housing to economically and socially marginalized citizens in the community
- Open 81-unit Granville Residence, effective June 2005, maintain operations
- Partnership with Vancouver Coastal Health of a 15-unit tenant program for persons with HIV/AIDS at the Granville Residence
- Implement $582,000 of capital works projects for five residences in 2005/06 fiscal year, funded by BC Housing
- Undertake building and plant maintenance needs assessment of housing facilities with Building Management in 2005
- Complete CSG internal audit review for Housing Division (NMO) in 2005
- Undertake an inventory and review of housing contracts, agreements with senior governments, council authorizations
- Develop strategies for future operations of the City's directly managed housing for marginalized citizens

MOUNTAIN VIEW CEMETERY:

- Begin construction of Master Plan implementation project within designated area of the Cemetery
- Complete financial plan, begin design for enhancement of the four "Field of Honour" military areas

SUPPORT SERVICES

- Complete the Window/XP upgrade and WORD conversion throughout CSG
- To complete pilot for Occupancy Permit using AMANDA system
- To implement AMANDA permitting for various Engineering applications
- To upgrade CSG Street Address master list to include suite numbers
- Develop immediate and interim solutions to the Department's shortfall of office space
- Support construction and business redevelopment activities at the Cemetery and Animal Shelter

STRATEGIC DIRECTION

In addition to individual departmental directions, overall strategic directions for CSG include:

- Advance social, economic and environmental sustainability
- Provide a safe, healthy, supportive and accessible environment for residents
- Involve citizens in the design and delivery of community services
- Seek partnerships with community, business and development groups in developing and delivering community services
- Integrate all related permit functions from the initial inquiry to occupancy
- Increase integration of service delivery with that of other levels of government, agencies and the community
- Increase co-ordination of enforcement with other City departments and levels of government
- Build on existing information technology to enhance customer Web access and processing efficiency

CSG OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Continued partnership with other levels of government such as the Vancouver Agreement and the Federal New Deal for Cities to respond to addiction, housing, employment, food provision, aboriginal, women, children and youth issues
- Development and implementation of affordable housing initiatives
- New economic and housing opportunities through Chinatown, Gastown, Strathcona, Victory Square and Downtown Eastside revitalization
- Rehabilitation of existing buildings through revised bylaws and streamlined processing
- Increased sustainability through land use planning and code revisions
- Revitalization of Mountain View Cemetery and reduction of the ongoing operating cost deficit through implementing the Cemetery Master Plan
- New technologies to improve efficiencies and customer service
- Enhanced animal control program, increased public awareness of animal control issues and partnership with the SPCA
- Fulfillment of area-based priorities for land use, funding decisions and direct City services through Community Visioning
- Utilization of Financing Growth funds to service new growth
- Development of civic cultural facilities and programs to meet the Olympic opportunity
- Continued development of the Community Arts Initiative Partnerships in the Downtown Eastside
- National Drug Strategy Fund created in 2004
- International Harm Reduction Conference coming to Vancouver in April of 2006
- Through the creation of pilot projects such as the SIS and NAOMI we will be able to monitor, evaluate and develop evidence to shape innovative approaches to reducing drug-related harm

CHALLENGES

- Provincial Government downloading — housing, social services, childcare, regulation (e.g. liquor control and enforcement)
- Achieving a Sustainable Regulatory Framework re:
  - resources, timing and cost recovery of increased community response and involvement in issues due to increased density, neighbourhood issues and increasing complexity of applications
  - increasing demands for faster and better service
  - more regulation to respond to community concerns
- Cost of new technology to improve service delivery in response to increasing demand for better public access
- Cultural facility capital fund-raising
- Providing space and office/support infrastructure for a larger workforce
- Re-align job assignments and organizational structures to meet new and changing priorities
- Workforce nearing retirement and related succession planning
- Continued community controversy about introduction of slots in Vancouver
- Managing the Olympic opportunity
- More regulation and enforcement to respond to community concerns
- Continued community controversy about introduction of addiction services
- Increasing homelessness

2005 PROGRAM AND BUDGET SUMMARY

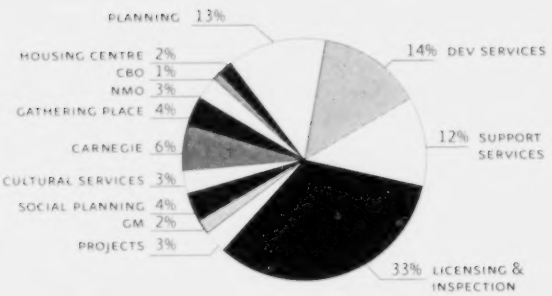
COMMUNITY SERVICES GROUP	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager's Office	689	632	57	9.0
Social Planning	1,815	1,491	324	21.7
Cultural Services (OCA only)*	1,194	808	386	47.8
Carnegie Centre	2,792	2,502	290	11.6
Gathering Place	1,941	1,842	99	5.4
Non-Market Operations	1,453	1,501	(48)	3.2
Office Chief Building Official	632	611	21	3.4
Housing Centre	900	828	72	8.7
Planning	5,967	5,620	347	6.2
Development Services	6,238	6,320	(82)	(1.3)
Support Services	5,359	4,703	656	14.0
Licenses and Inspections	14,413	13,645	768	5.6
CSG – Projects	1,534	1,115	419	37.6
TOTAL	**44,927**	**41,618**	**3,309**	**8.0**

Community Services Group generates approximately $35.4 million in revenues that are not included in the Departments' budget — they are included as part of Corporate Revenues.

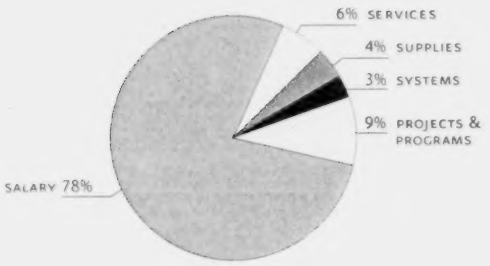
* Cultural Services Budget only includes Office of Cultural Affairs. Due to the unique and distinct nature of the Civic Theatre's operation and the one-time nature of the Hastings Park/PNE project, their budget figures are not included above. Civic Theatres Program and Budget Summary information follows the Community Services, Operating Budget Council Decisions – Proposed Service Enhancements section.

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	557.7 fte	546.2 fte	11.5 fte
Council Approved Position Budget	31,407	29,775	5.5%
Temp / Auxiliary Budget	2,038	1,653	23.3%
Total Gross Salary Budget	**33,445**	**31,428**	**6.4%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Community Services Group's budget increased $3.3 million or eight per cent over the 2004 Operating Budget. The increase is mainly related to:

- regular salary and fringe benefit increases;
- inflationary cost increases;
- GST savings related to the Federal Government introducing a GST rebate to municipalities in early 2004; and,
- new projects that have been approved or have new/additional funding for 2005. The following are examples of some of the significant additions to CSG:
  - $0.5million Development of False Creek Flats
  - $0.4million Animal Control Strategic Plan
  - $0.3million Additional Office Space
  - $0.3million Carnegie Outreach (to support and assist people mainly from the Downtown Eastside)
  - $0.1million Women's Task Force (development of gender equality in the City of Vancouver)
  - $1.1million Oakridge Planning Program (cost recovery program/project)
  - $1.2million East Fraserlands (cost recovery program/project).

* Please note that CSG funds a number of projects within its operating budget and project work changes based on community needs and Council approvals. Additional projects beyond annual Operating Budget are separately funded and can skew baseline budgets.

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

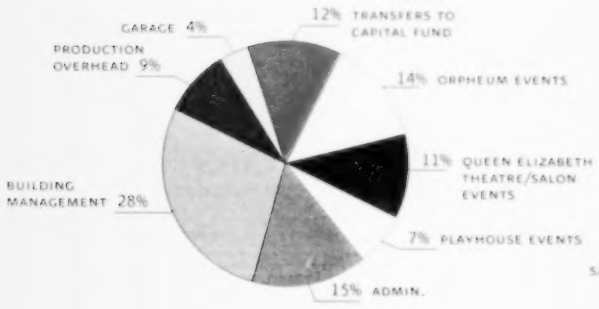
	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING – CONTINGENCY RESERVE			
Land Use & Economy			
Metropolitan Core Jobs and Economy Land Use Plan	0.28	0.36	n/a
Major planning initiative to develop a long term land use policy to accommodate the future economy and jobs in the Metropolitan Core of Vancouver			
Land Use & Development			
Development Application Process	0.53	0.89	7.0
Increase of staff to provide the capacity to meet customer needs in permit processing. Funding for an independent review of existing regulations to identify opportunities for efficiencies. Funding impact on Contingency Reserve in 2005 is $0.22 million. Additional revenues generated by permitting process will cover future costs			
FUNDING – GENERAL PROGRAM ACCOUNT			
Strengthening Civic Cultural Programs	1.0	2.0	n/a
Increased funding for Cultural Programs to allow for the City to develop strategic, sustainable options to catalyze new initiatives in the arts and cultural sectors; and to create a global reputation for creative excellence and an unprecedented market for the City's cultural products			
Chinatown Visions	0.26	0.26	n/a
Community planning for Chinatown revitalization			
Carnegie Outreach Program	0.15	0.15	n/a
Continuation of current program at previous years' funding level. The current Outreach Program provides a measure of safety and assistance to at-risk street people, and links them to the available resources as a first step in alternatives to their present lifestyle			
TOTAL – SERVICE ENHANCEMENTS	**$2.22**	**$3.66**	**7.0**

2005 PROGRAM AND BUDGET SUMMARY

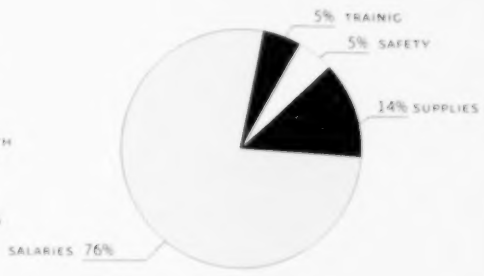
CIVIC THEATRES	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Orpheum	929	795	135	17.0
Queen Elizabeth Theatre/Salon	704	747	(43)	(5.8)
Playhouse	437	456	(19)	(4.2)
Administration, Stage, Mtnce.& Parking	4,339	4,387	(48)	(1.1)
Gross Expenditures	**6,409**	**6,385**	**24**	**0.39**
Revenues	(6,017)	(6,050)	33	0.55
TOTAL CIVIC THEATRES	**392**	**335**	**57**	**17.0**

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	21 fte	21 fte	0 fte
Council Approved Position Budget	1,147	1,139	.70%
Temp / Auxiliary Budget	1,378	1,369	.66%
Total Salary Budget	**2,525**	**2,508**	**.68%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Civic Theatres 2005 Operating Budget was mainly impacted by regular inflationary changes and unpredictable fluctuations in the live entertainment market.

COMMUNITY SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	50,033	46,973	6.5%	47,600	47,552
Less: External Revenues	(5,106)	(5,355)	(4.6%)	(5,355)	(5,733)
NET OPERATING EXPENDITURE	**44,927**	**41,618**	**8.0%**	**42,245**	**41,819**
COMMUNITY SERVICES ADMINISTRATION	**6,048**	**5,333**	**13.4%**	**5,285**	**5,180**
PLANNING					
City Plans	3,298	3,036	8.6%	3,036	2,996
Current Planning	2,669	2,583	3.3%	2,583	2,825
TOTAL PLANNING	**5,967**	**5,619**	**6.2%**	**5,619**	**5,821**
SOCIAL SERVICES & CULTURAL AFFAIRS					
Social Services	1,815	1,491	21.7%	1,627	1,517
Cultural Services	1,194	808	47.8%	808	813
TOTAL SOCIAL SERVICES & CULTURAL SERVICES	**3,009**	**2,299**	**30.9%**	**2,435**	**2,330**
HOUSING PROGRAMS					
HOUSING CENTRE					
Housing Centre	780	714	9.2%	714	747
Tenant Assistance Program	120	114	5.3%	114	122
Total Housing Centre	**900**	**828**	**8.7%**	**828**	**869**
NON-MARKET HOUSING ADMINISTRATION					
Administration	1,036	1,067	(2.9%)	1,067	1,052
Recovery – Administration	(1,036)	(1,067)	(2.9%)	(1,067)	(1,052)
Total Non-Market Housing Administration	**0**	**0**	**0.0%**	**0**	**0**

COMMUNITY SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
EVELYNE SALLER CENTRE					
Administration (50% Recoverable)	752	755	(0.4%)	755	706
Recreation	255	250	2.0%	250	217
Bathing Facilities (100% Recoverable)	243	239	1.7%	239	242
Meal Service (100% Recoverable)	1,237	1,236	0.1%	1,237	1,400
External Revenue – Income from Meals	(340)	(340)	0.0%	(340)	(318)
External Revenue – Ministry of Human Resources	(1,519)	(1,503)	1.1%	(1,503)	(1,676)
Total Evelyne Saller Centre	**628**	**637**	**(1.4%)**	**638**	**571**
PROVINCIAL RESIDENCES AND LODGES					
Provincial Residences and Lodges	2,311	2,300	0.5%	2,300	2,464
External Revenue – Provincial Recovery and Rent	(2,311)	(2,300)	0.5%	(2,300)	(2,396)
Total Provincial Residences and Lodges	**0**	**0**	**1.0%**	**0**	**68**
TOTAL HOUSING PROGRAMS	**1,528**	**1,465**	**4.3%**	**1,466**	**1,508**
PERMITS & LICENSES					
Office of City Building Inspector	632	611	3.4%	611	535
License Division	3,755	3,689	1.8%	3,689	3,564
Licensing, Inspection & Enforcement	9,138	8,906	2.6%	8,909	9,009
Development Services	6,238	6,319	(1.3%)	6,319	5,960
TOTAL PERMITS & LICENSES	**19,763**	**19,525**	**1.2%**	**19,528**	**19,068**
ANIMAL CONTROL – CITY POUND	**1,524**	**1,049**	**45.3%**	**1,232**	**1,212**
CEMETERY OPERATIONS					
Administration	214	330	(35.2%)	330	372
Cemetary Trust Fund	(85)	(85)	0.0%	(85)	0
General Maintenance and Expenses	774	738	4.9%	738	163
General Maintenance - Plot Areas					
Expenses	35	55	(36.4%)	49	387
Perpetual Care Fund Earnings & Contributions	0	0	0.0%	0	(73)
Total General Maintenance – Plot Areas	**35**	**55**	**(36.4%)**	**49**	**314**
Interment Services & Monument Setting					
Expenses	(217)	(173)	25.4%	(173)	(42)
Interment & Monument Marker Fees	100	0	100.0%	0	87
Total Interment Services & Monument Setting	**(117)**	**(173)**	**(32.4%)**	**(173)**	**45**
TOTAL CEMETERY OPERATIONS	**821**	**865**	**(5.1%)**	**859**	**894**

COMMUNITY SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
DOWNTOWN EASTSIDE REVITALIZATION PROGRAM*					
Downtown Eastside Rehabilitation Initiative	n/a	149	0.0%	149	188
External Revenue – Federal Government	n/a	(145)	0.0%	(145)	(305)
TOTAL DOWNTOWN EASTSIDE REVITALIZATION PROGRAM	**N/A**	**4**	**0.0%**	**4**	**(117)**
CARNEGIE COMMUNITY CENTRE					
Administration	1,125	977	15.1%	1,305	1,318
Carnegie Library	350	341	2.6%	341	344
Lifeskills/Rehabilitation Program	473	454	4.2%	463	438
Education Recreation – Program	77	75	2.7%	75	83
Recreation - Oppenheimer	193	156	23.7%	188	198
Information/Activity/Door Program	574	499	15.0%	525	537
TOTAL CARNEGIE COMMUNITY CENTRE	**2,792**	**2,502**	**11.6%**	**2,897**	**2,918**
DOWNTOWN SOUTH GATHERING PLACE					
Administration	836	832	0.5%	842	875
Recreation, Youth and Volunteer Programming	310	299	3.7%	302	289
Kitchen	305	269	13.4%	285	303
Reading Room	115	114	0.9%	114	121
Security and Information	375	328	14.3%	351	351
TOTAL DOWNTOWN SOUTH GATHERING PLACE	**1,941**	**1,842**	**5.4%**	**1,894**	**1,939**
CSG PROJECTS	**1,534**	**1,115**	**37.6%**	**1,026**	**1,066**
TOTAL COMMUNITY SERVICES GROUP	**44,927**	**41,618**	**8.0%**	**42,245**	**41,819**

*Funding transfer to City Manager's Office

CIVIC THEATRES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Expenditure (Gross)	5,909	5,496	7.5%	5,605	5,275
Transfer to Reserve	765	829	(7.8%)	829	877
Subtotal	6,674	6,325	5.5%	6,434	6,152
Less: External Revenue	(6,282)	(5,990)	4.9%	(6,050)	(5,626)
NET OPERATING EXPENDITURE	**392**	**335**	**17.0%**	**384**	**526**
EVENT SERVICES SUMMARY					
ORPHEUM					
Event Revenue	(1,862)	(1,615)	15.3%	(1,615)	(1,495)
Concession Revenue	(445)	(348)	27.9%	(348)	(336)
Other Revenue	(143)	(128)	11.7%	(128)	(123)
Total Orpheum Revenue	**(2,450)**	**(2,091)**	**17.2%**	**(2,091)**	**(1,954)**
Expenditure	929	795	16.9%	795	753
Orpheum (Income/Loss)	**(1,521)**	**(1,296)**	**17.4%**	**(1,296)**	**(1,201)**
QUEEN ELIZABETH THEATRE/SALON					
Event Revenue	(1,268)	(1,413)	(10.3%)	(1,413)	(1,157)
Concession Revenue	(366)	(414)	(11.6%)	(414)	(414)
Other Revenue	(94)	(114)	(17.5%)	(114)	(112)
Total Q.E. Theatre Revenue	**(1,728)**	**(1,941)**	**(11.0%)**	**(1,941)**	**(1,683)**
Expenditure	704	747	(5.8%)	747	634
Q.E. (Income)/Loss	**(1,024)**	**(1,194)**	**(14.2%)**	**(1,194)**	**(1,049)**
PLAYHOUSE					
Event Revenue	(466)	(572)	(18.5%)	(572)	(514)
Concession Revenue	(108)	(127)	(15.0%)	(127)	(105)
Other Revenue	(37)	(46)	(19.6%)	(46)	(53)
Total Playhouse Revenue	**(611)**	**(745)**	**(18.0%)**	**(745)**	**(672)**
Expenditure	437	456	(4.2%)	481	451
Playhouse (Income)/Loss	**(174)**	**(289)**	**(39.8%)**	**(264)**	**(221)**
TOTAL EVENT SERVICES SUMMARY	**(2,719)**	**(2,779)**	**(2.2%)**	**(2,754)**	**(2,471)**

CIVIC THEATRES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
ADMINISTRATION, STAGE, MAINTENANCE & PARKING SUMMARY					
Other Rental Revenue (not specific to event)	(170)	(175)	(2.9%)	(175)	(175)
Other Revenue	(58)	(58)	0.0%	(58)	(58)
Building Operating and Maintenance	1,833	1,829	0.2%	1,863	1,744
Administration	930	898	3.6%	898	954
Stage, Sound, and Lighting	292	284	2.8%	274	283
Audience Services	284	336	(15.5%)	336	249
Parking Revenue	(350)	(357)	(2.0%)	(357)	(409)
Parking Expenditure	235	211	11.4%	211	207
Transfer to Reserves	115	146	(21.2%)	146	202
	0	**0**	**0.0%**	**0**	**0**
Ticket Surcharge Revenue	(650)	(683)	(4.9%)	(683)	(675)
Ticket Surcharge Transfer to Reserve	650	683	(4.9%)	683	675
	0	**0**	**-9.8%**	**0**	**0**
NET EXPENDITURE – ADMINISTRATION, STAGE, MAINTENANCE & PARKING	**3,111**	**3,114**	**(0.1%)**	**3,138**	**2,997**
TOTAL CIVIC THEATRES	**392**	**335**	**17.0%**	**384**	**526**

Civic Grants Program

The City provides civic grants totaling $12.0 million to a variety of different organizations that provide valuable services to the citizens of Vancouver. The administration of civic grants falls mainly under the responsibility of the Community Services Group, with the exceptions of Annual Recurring and Miscellaneous Grants, which are both the responsibility of the Corporate Services Group. The city has five different granting categories as summarized below.

COMMUNITY SERVICES GRANTS

Community Services Grants provide financial support to non-profit organizations that are working with each other, the various levels of government (including the City) and residents, to address social problems and bring about positive social change.

CHILDCARE GRANTS

The Childcare Grants help develop accessible, affordable, high quality licensed non-profit childcare services in the areas of the City that need them most. The grants support existing childcare programs, encourage new initiatives in high need areas, and help to develop the infrastructure needed for an efficient childcare system. Childcare grants also support the management of developer-built city-owned childcare centres in the downtown core.

CULTURAL GRANTS

Cultural Grants provide financial support for a variety of cultural activities: music, dance, theatre, visual arts, film and video, festivals and special community events through grant programs in support of the non-profit arts and cultural sector.

In 2003, Council established on a three-year trial basis, two new grant categories that support Festivals and Celebrations. The first, Celebration Grants' is budgeted within the Cultural Grant category. This grant category provides support for community-based festivals, cultural celebrations and large-scale parades, in recognition of the entertainment they offer and their contribution to a sense of community among Vancouver residents of diverse cultures, ages and interests.

The second, the "Opportunity Grant" category, is budgeted within the Cultural Grant Category once it is allocated by Council from City-Wide Expenditures. This grant category provides support for three types of initiatives: (1) new events featuring unique activity reflecting the city's distinct character; (2) one-time city-wide festivals or celebrations; and (3) joint ventures that contribute to cultural tourism or community development. Some limitations have been placed on this grant category: the number of applications considered in any given year is limited to three; the total grants approved cannot exceed $400,000 annually; and grants can only be provided where leveraging opportunities exist. The source of funds originally resides within City-Wide Expenditures since the level of requests may vary greatly year to year. Funds are moved to the Grants budget after Council approval and are reflected in the 2004 ending budget position.

MAJOR EXHIBITING ORGANIZATIONS GRANTS

Major Exhibiting Organizations Grants are provided to four organizations:

- Vancouver Art Gallery Association
- Vancouver Museum Association
- Vancouver Maritime Museum Society
- HR MacMillan Space Centre

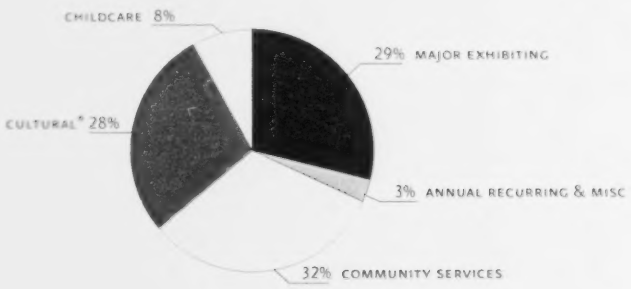
The City of Vancouver owns the collections which are maintained and exhibited by the Art Gallery and Museums. In return, the City provides an annual operating grant to support their operations.

ANNUAL RECURRING AND MISCELLANEOUS GRANTS

Annual Recurring and Miscellaneous Grants are provided to organizations in support of general operations or specific programs offered by organizations. Funding is provided to those organizations with programs that contribute to the well-being of the citizens of Vancouver and which Council wishes to support over an extended period of time.

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS



* NOTE: In the 2005 Interim Operating Budget, Council approved funding of $1 million from General Program Account for the Strategic Investment in the City's Cultural Services, subject to detailed recommendations arising from the Creative City strategic planning process. This $1M is reported in Community Services Section under General Program Account, however additional grants funding may arise as a result of this planning process.

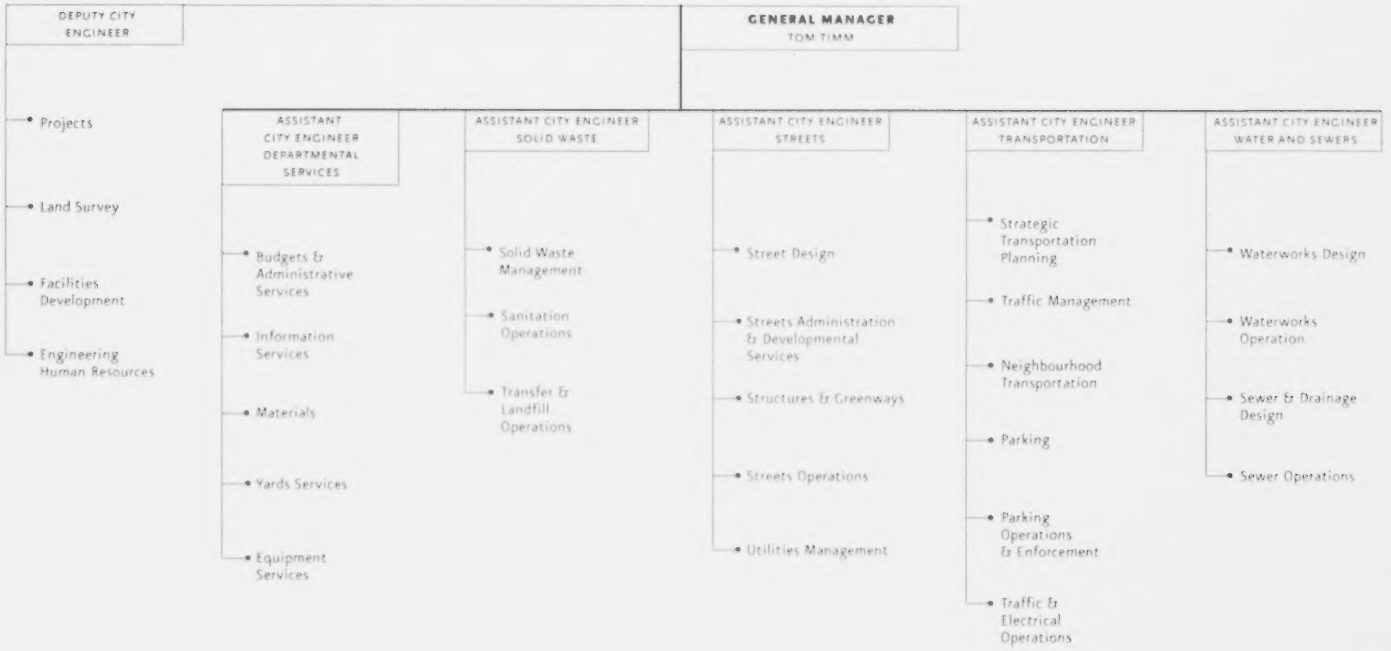
BUDGET DRIVERS

- Grant budgets increased by two per cent based on standard inflationary increases
- Council approved in 2004 an increase of $0.49 million to the City's grant budget – Community Service Grants ($0.16M), Childcare Grants ($0.17M), Vancouver Planning Commission (0.06M) and Celebration Grants ($.10M)
- Council approved a further $0.65 million to the City's grant budget as part of the 2005 Budget process – Community Grants ($0.50M) and Childcare Grants ($0.15M)

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

	IMPACT ($MILLIONS) 2005	2006	POSITION
FUNDING – TAXATION			
In deliberation of the approval of the 2005 Interim Operating budget, Council approved additional funds to the Grant budget.			
Community Service Grants	$0.50	$0.50	n/a
Funds will allow staff to recommend additional funding to more accurately reflect the needs for funding of social services and programs in Vancouver. It will also enable the creation of a new grant stream that will support innovation and creativity in the social services realm.			
Childcare Grants	$0.15	$0.15	n/a
This additional allocation will: – meet the critical need for maintenance and expansion of childcare services; – help offset the difficult financial position of childcare centres due to provincial cutbacks for subsidies to low-income families and failure of provincial government to fully spend federal dollars allocated to the province for childcare; and – provide support while the federal government and provinces continue to negotiate an agreement on delivery of a national childcare program that may not provide expanded funding until late in 2005 or, even 2006.			
TOTAL – SERVICE ENHANCEMENTS	**$0.65**	**$0.65**	**n/a**

	BUDGET				
CIVIC GRANTS PROGRAM	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
Community Services Grants	3,945	3,155	25.0%	3,322	3,322
Cultural Grants	3,457	3,330	3.8%	3,400	3,351
Childcare Grants	1,054	721	46.2%	886	886
Major Exhibiting Organizations	3,643	3,572	2.0%	3,572	3,572
Annual Recurring & Miscellaneous Grants	390	226	72.6%	571	567
Olympic Grants	0	0	0.0%	150	150
TOTAL CIVIC GRANTS PROGRAMS	**12,489**	**11,004**	**13.5%**	**11,901**	**11,848**


DEPUTY CITY ENGINEER
GENERAL MANAGER
TOM TIMM
Projects
Land Survey
Facilities Development
Engineering Human Resources
ASSISTANT CITY ENGINEER DEPARTMENTAL SERVICES
Budgets & Administrative Services
Information Services
Materials
Yards Services
Equipment Services
ASSISTANT CITY ENGINEER SOLID WASTE
Solid Waste Management
Sanitation Operations
Transfer & Landfill Operations
ASSISTANT CITY ENGINEER STREETS
Street Design
Streets Administration & Developmental Services
Structures & Greenways
Streets Operations
Utilities Management
ASSISTANT CITY ENGINEER TRANSPORTATION
Strategic Transportation Planning
Traffic Management
Neighbourhood Transportation
Parking
Parking Operations & Enforcement
Traffic & Electrical Operations
ASSISTANT CITY ENGINEER WATER AND SEWERS
Waterworks Design
Waterworks Operation
Sewer & Drainage Design
Sewer Operations

Engineering Services

VISION

Engineering Services provides basic public works services which are essential in any urban community. Vancouver has grown and changed greatly since it was founded. Engineering Services has kept pace by providing essential services in the quality, quantity and size required to support the City's population and employment.

ENGINEERING SERVICES' PRIORITIES ARE AS FOLLOWS:

- Ensure the safety of the citizens
- Protect the City's vast public investment in its assets and optimize life cycle costs
- Promote sustainability by seeking social, environmental and financial benefits

Engineering Services contributes to the overall City purpose by providing many services, and building and maintaining infrastructure works. These include fundamental services such as: water supply, sewerage, drainage, refuse removal, street access and lighting; and regulatory functions such as: traffic control, parking enforcement, transportation planning, and preservation of utility and communication corridors. Engineering Services aims to provide these services responsively and at minimal cost to taxpayers.

SERVICES PROVIDED

The department is organized into five divisions:

- Solid Waste
- Streets
- Transportation
- Water & Sewers
- Departmental Services

Each division, in turn, is divided into a number of branches. There are also three independent branches (Survey, Projects & Community Liaison and Engineering Human Resources), which carry out functions related to all five divisions and which are centralized at the departmental level. The City's Office of Sustainability is also reported as part of the Engineering Services Department's budget.

Under this organization, most aspects of a given service are in one division rather than among several. This framework allows for much closer coordination of departmental programs and has significantly improved the level of service provided to the public. The organization is intended to be dynamic; branches may be shifted to meet special needs; and personnel are rotated to maximize staff development opportunities.

Engineering Services

SOLID WASTE

- provides residential collection of household refuse, recyclables and yard trimmings
- provides street leaf collection and composting of leaves and yard trimmings
- provides year round night and day street cleaning and litter collection operation throughout the city
- provides an environmentally responsible sanitary Landfill disposal operation for the Western part of the GVRD
- achieves major greenhouse gas mitigation through beneficial use of landfill gas at the Vancouver Landfill

STREETS

- Provides access to property for people and vehicles through the street and lane network
- Provides access for emergency vehicles and goods movement which rely on a well-maintained and efficient street network
- Designs, constructs, maintains and rebuilds bridges, streets, lanes and sidewalks in a manner responsive to changing public needs, and is consistent with the transportation plans and policies approved by Council

TRANSPORTATION

- Undertakes the analysis, planning, management and design of the transportation network necessary for the safe and reliable movement of people, vehicles and goods throughout the City
- Enhances livability through transportation planning and helps to achieve a more sustainable transportation system by: supporting alternatives to the automobile; managing the existing system to maximize efficiency and safety; and including the provision of street lighting and traffic signals
- Provides and manages the City's network, supplying voice, radio and data communication to City services

WATER & SEWER

- In partnership with the GVRD, provides a continuous safe, clean water supply to residents and businesses of Vancouver
- Operates the City's dedicated fire protection system
- Collects sewage and storm water from properties and streets, and transports it to the Regional District interceptor mains for conveyance to the treatment plants or storm outfalls

DEPARTMENTAL SERVICES

- Provides a number of direct services to the department such as Engineering Yards management, materials, financial, equipment and technology services

STRATEGIC DIRECTION

Engineering Services' role is to plan, build, improve, manage and maintain the municipal assets and services in the following categories in accordance with policies set by City Council:

- water
- sewerage and drainage
- utility corridor management
- street lighting and traffic signals
- City communications system
- streets, lanes, boulevards, sidewalks and bridges
- solid waste reduction, refuse collection, disposal and street cleaning
- transportation

Performance of the above functions in an efficient and cost-effective manner contributes to the safety of the City's residents, the City's economic viability and the quality of life of our citizens.

2005 GOALS

IMPLEMENTATION OF AUTOMATED SOLID WASTE COLLECTION SYSTEM

Between mid-2005 and mid-2006 the City will be implementing a new automated solid waste collection system for all Vancouver homes. Under the new system, both garbage and yard trimmings will be collected using a mechanical arm on a truck instead of workers lifting cans and bags by hand. This will result in improved public service. Under the new system, residents will now pay only for the level of service they need. Previously, residents paid the same fee whether they set out one or two cans of garbage each week. In addition, workers will benefit due to substantially less manual lifting and handling of garbage, resulting in improved worker safety and reduced injuries.

VANCOUVER-UBC TRANSIT PLAN

The Vancouver-UBC Transit Plan is underway and expected to be complete in mid-2005. The report will summarize a review of current transit services within the City of Vancouver, UBC and UEL and will provide a number of recommendations to be implemented over the next five years. Staff have been working with TransLink and Coast Mountain Bus Company to identify corridors for new services as well as existing services that will be improved upon with enhanced operation (frequency improvements or transit priority measures). Over the 2005-2010 timeframe, new services and operational improvements will be implemented to meet anticipated future demands.

PAY-BY-PHONE PARKING COLLECTION

In 2005, the Engineering Service Department will be seeking Council approval of a new pay-by-phone parking system. The intent of this proposal is to establish a system which would accept payment-by- phone for on-street parking, particularly at parking meters. This system would be integrated with the City's wireless real time ticketing program, with the cost of implementing and operating the program recovered by the vendor-through-user fees.

RESIDENTIAL ROAD MAINTENANCE INITIATIVE

In 2005, increased funding has been approved by Council for maintenance of residential roads. City streets are in need of additional maintenance in order to extend life cycle term and delay the need for major capital re-construction. Traffic volumes, construction, re-development and an increased move toward sustainable "green streets" are all putting pressure on maintenance requirements. By increasing maintenance efforts, the need for re-construction is reduced, extending the life of the City's streets, and lowering life cycle costs.

INFRASTRUCTURE MANAGEMENT STRATEGY

Approved in Council late 2004, the Infrastructure Management Strategy is a significant initiative that will enable Engineering Services to improve the way it builds, maintains and replaces Vancouver's public works infrastructure and provides public works services. The strategy addresses four needs:

- Improve customer service and work management
- Provide better coordination of work in the public right-of-way
- Provide better tools to share information
- Provide better tools to measure performance of infrastructure and activities

The strategy improves decision making, long-range planning capabilities, our ability to provide customer service and coordinate field work, and minimizes negative impacts on the residential and business communities. A request for proposals will be issued in mid-2005, with full project implementation following shortly thereafter.

BURRARD BRIDGE SEISMIC UPGRADING

As part of the Canada/B.C. Infrastructure Program, the City is completing the final phase of seismic upgrading of the Burrard Bridge. Work involves seismically upgrading structural supports on the bridge's south approach. Work will begin in 2005 and be completed by March, 2006.

CITY-WIDE SUSTAINABILITY INITIATIVES

Under the leadership of the City's Sustainability Group, a series of new initiatives are underway to pursue City policies to establish Vancouver as a leading international model for community sustainability. Highlights include:

- Cool Vancouver Climate Change Action Plans, both for the community and municipal corporate operations
- Creation of a sustainability precinct in the False Creek basin built upon a foundation of innovative, sustainable infrastructure design, and focused planning for development within the False Creek Flats
- Development of a strategy and policies to support green building design and development throughout the community
- Full integration of initiatives related to social dimensions of sustainability
- Development of food policy initiatives, urban agriculture and edible landscapes
- Comprehensive corporate sustainability program, including energy efficiency, greenhouse gas emission reductions, purchasing policies, planning and development, transportation and green infrastructure
- Partnership with Vancouver Economic Development Commission on development of an economic development strategy for Vancouver, and participation in regional economic development

FLEET SUSTAINABILITY INITIATIVES

Equipment Services and Purchasing, along with other members of the BC Petroleum Products Buying Group, are currently evaluating proposals for the inclusion of biodiesel in the next co-op fuel contract. It is expected that blends of biodiesel (B5, B20) will be used in most of the City's diesel fleet this year after the contract is awarded. This move will expand the use of pure biodiesel in the City to approximately 500,000 litres annually, and lower net greenhouse gas emissions by about 1,000 tonnes.

Opportunities to right-size the fleet will continue. Currently, there are 17 smart fortwo coupes in service or scheduled to be in service throughout the City this year. Operational requirements for vehicles being replaced will continue to be evaluated in order to optimize the fleet.

Equipment Services will be partnering with BCIT's Heavy Equipment Group to study the fuel economy impacts of improved engine management controls on medium and heavy duty trucks. A test of 10 City vehicles will be undertaken in the next two months to see what fuel economy improvements can be made.

Hybrid vehicles will continue to be evaluated. New hybrid vehicles will be deployed in the Parking Enforcement branch where they will be used to determine the impacts on City operations in a high-use application.

CONSTRUCTION OF PRECAST PLANT

The City's aging precast plant will be replaced this year and integrated with our existing aggregate yard. The plant will serve our sewer, water and street crews by producing small batches of concrete and precast products such as catch basins, manhole bases and valve boxes. Based on a sound business case, the new plant is expected to save $80,000 per year in operating costs and provide better service to crews with reduced wait times and increased flexibility. The plant will include environmental initiatives such as use of waste fly ash and recycled water in the concrete.

CANADA/B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION

Work is continuing on the $27 million Canada/B.C. Infrastructure supported sewer separation program of which the City contributes 1/3 share. This grant allows for the accelerated reconstruction of old combined sewers in the Clark Drive drainage basin. The project will be complete in 2006.

ARTERIAL STREET SYSTEM INCLUDING THE MAJOR ROAD NETWORK (MRN)

Engineering Services places a priority on rehabilitating the City's roads, medians and sidewalks as a way to make sure that Vancouver remains one of the world's most livable cities.

There are several positive aspects associated with the City's arterial rehabilitation program. Timely preventative maintenance extends the lifespan of our roadways, thus minimizing the need for disruptive and costly excavation and reconstruction. Ground asphalt is recycled as a component of new asphalt (up to 5 per cent), road base, and trench backfill. When reconstructing medians, typically the solid-concrete centre portion is replaced with landscaping. This green space in the middle of the City's arterial network significantly improves the aesthetic appeal of the City for residents and visitors while reducing stormwater runoff. Lastly, the smooth street resulting from the work mitigates damage to vehicles from potholes and rough roadways. The arterial rehabilitation program strongly supports the City's sustainability initiative.

Engineering Services maintains the City's arterial road system both independently and in conjunction with the Greater Vancouver Transportation Authority (GVTA). The GVTA provides funding for the rehabilitation of the regional Major Road Network (MRN).
In 2005, rehabilitation projects will be carried out on arterials such as:

- Granville Street between Broadway and the Arthur Laing Bridge
- Burrard Street between Pacific Street and Cordova Street
- 12th Avenue between Lakewood Street and Prince Albert Street

RAV RAPID TRANSIT LINE - IMPLEMENTATION

Construction of the Richmond Airport Vancouver Rapid Transit Line will begin in late 2005. A significant amount of work needs to be completed by City staff, in coordination with the construction schedule. This work involves:

- Finalizing the locations of RAV Station entrances through negotiations with the owner of the System and adjoining property owners with the view to integrate them into adjoining private properties
- Co-developing the Traffic Management Plans required to divert traffic around and through the construction sites and to ensure access is maintained for adjoining businesses and residents
- Providing input into the design of the various consultation processes and subsequently participating in the station design consultation and community liaison processes
- Obtaining input from the public on land use and "connectivity" issues between Stations and surrounding neighbourhoods
- Representing the City and its citizens and acting as liaison between the City, the owner and the contractors
- Monitoring construction of the Project and providing advice and City services where required
- Coordinating City advice on the design of the Stations including advice from the Urban Design Panel and Development Permit Board
- Providing advice and direction on the temporary and permanent intervention into the Cambie Heritage Median

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- New revenues from Street Furniture contract
- Increased cost recovery from utility companies
- Increased parking meter revenues and enforcement revenues

CHALLENGES

TRANSPORTATION DIVISION

- Greater desire on the part of the public to be involved in decision making
- Population growth
- More complex plans and designs
- Increasing inventory of signs and roadmarkings
- Increasing inventory of street lights and traffic signals
- Aging stock of light poles

STREETS DIVISION

- Maintaining the Municipal Road Network (MRN) to regional standards
- Maintaining non-MRN arterials to the same standard as MRN
- Greater demand for pedestrian and bicycle safety
- Increased maintenance due to street tree issues
- Increased programming of the streetscape and conflicting demands for use of public space
- Increased expectations for a graffiti-free environment

STREET CLEANING

- Increased use of streets and lanes by vehicles and pedestrians
- Increased expectations for cleanliness of streets in mixed use and residential areas, but decreased tolerance of noise
- Creation of new neighbourhoods (e.g. Yaletown, Concord) has increased the number of streets requiring cleaning
- Trend towards a livable downtown has shifted street cleaning from nightshift to dayshift, which is less effective and more costly, but less disruptive to residents
- Continued increasing numbers and growth of street trees increases street sweeping needs
- Tighter limits on garbage collection is increasing abandoned waste and improper use of street litter containers

SEWERS

- Increased debt charges from the capital program

DEPARTMENTAL SERVICES

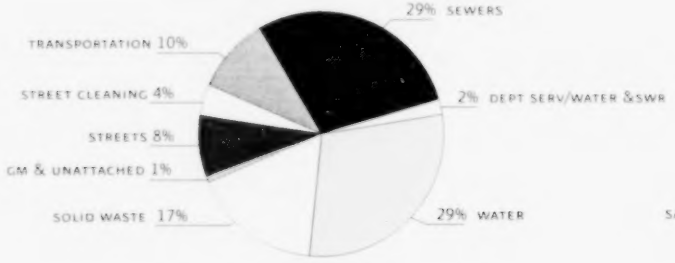
- Fuel cost increases
- Insurance cost increases
- Increasing health and safety costs

2005 PROGRAM AND BUDGET SUMMARY

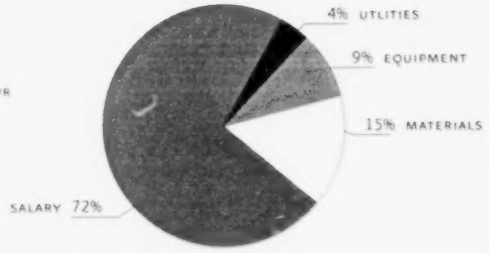
ENGINEERING DEPARTMENT	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
General Manager Office & Unattached Branches	2,665	2,554	111	4.3
Transportation	21,596	20,655	941	4.6
Water & Sewers	75	69	6	8.7
Solid Waste	7,845	7,121	724	10.2
Streets	17,564	17,696	(132)	(0.7)
Departmental Services	5,353	5,128	225	4.4
Special Projects (Rapid Transit)	0	237	(237)	(100)
Sustainability	459	275	184	66.9
Sewer Utility	64,782	63,919	863	1.4
Water Utility	64,650	61,535	3,115	5.1
Solid Waste Utility	24,873	22,166	2,707	12.2
TOTAL ENGINEERING SERVICES & UTILITIES	**209,862**	**201,355**	**8,507**	**3.7**
Less Utility Revenues:				
Sewer Utility	(32,328)	(31,607)	(721)	2.3
Water Utility	(64,650)	(61,535)	(3,115)	5.1
Solid Waste Utility	(24,873)	(22,166)	(2,707)	12.2
TOTAL UTILITIES REVENUES	**(121,851)**	**(115,308)**	**(6,543)**	**5.7**
Net Engineering Services & Utilities	**88,011**	**86,047**	**1,964**	**2.3**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	559.54 fte	532.54 fte	2700 fte
Council Approved Position Budget	31,221	26,464	18.0%
Temp Auxiliary Budget	2,209	1,576	40.2%
Total Salary Budget	**33,430**	**28,040**	**19.2%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

PUBLIC WORKS

- Inflationary adjustments as part of the regular budgetary process (0.67%)
- New programs and budget responsibilities approved during 2004, mainly due to increased funding for Sustainability and increased funding for litter removal from litter containers (1.90%)
- New funding for increased street maintenance approved by Council as part of the budget process in early 2005 (0.81%)

UTILITIES

- Water Utility was impacted by increases to the Greater Vancouver Regional levies as well as increases in debt servicing costs. Flat rate charges were increased by 6.5 per cent and metered rates were increased by seven per cent
- Solid Waste Utility rates increased by only 1.4 per cent due to savings arising from competitive bidding on apartment recycling contracts
- The Sewer Utility was impacted by increased debt servicing costs, however these were offset by reductions in the Regional levies, resulting in a modest increase of 0.8 per cent in sewer fees

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING – CONTINGENCY RESERVE			
January Snow Removal Costs	$0.71	$0.00	0.0
Funding for snow removal incurred earlier in the year was transferred to Engineering from the Contingency Reserve since budgets are not provided for unanticipated snow.			
City Development Permit Process	$0.14	$0.14	4.0
Increasing resources and personnel for the processing of permits for Development, Building and related work.			
FUNDING – GENERAL PROGRAM ACCOUNT			
Community Climate Change Action Plan	$1.08	$1.13	7.0
To study and implement the community Climate Change Action Plan, which will establish Vancouver's leadership position in its efforts to respond to the challenges of climate change and the Kyoto Protocol.			
FUNDING – GST SAVINGS			
Increased Street Maintenance	$0.46	$0.69	0.0
Increase the level of maintenance on the city's residential street and lane infrastructure so as to delay the need for capital rehabilitation.			
TOTAL – SERVICE ENHANCEMENTS	**$2.39**	**$1.96**	**11.0**

ENGINEERING SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
ENGINEERING SERVICES (NET)					
Departmental Services	5,353	5,128	4.4%	4,996	4,920
Unattached Branches	2,665	2,554	4.3%	2,564	2,453
Water and Sewers Division	75	69	8.7%	68	81
Solid Waste Division	7,845	7,121	10.2%	7,457	6,984
Streets Division	17,564	17,696	(0.7%)	17,426	17,665
Transportation Division	21,596	20,655	4.6%	20,724	20,624
Special Projects Division (Rapid Transit)	—	237	100.0%	237	331
Sustainability Division	459	275	100.0%	569	578
TOTAL ENGINEERING SERVICES	**55,557**	**53,735**	**3.4%**	**54,041**	**53,636**
UTILITIES (GROSS EXPENDITURES)*					
Sewer (partially tax supported)*	64,782	63,919	1.4%	63,924	64,643
Waterworks*	64,650	61,535	5.1%	61,535	61,085
Solid Waste*	24,873	22,166	12.2%	23,623	25,936
TOTAL UTILITIES*	**154,305**	**147,620**	**4.5%**	**149,082**	**151,664**
TOTAL ENGINEERING SERVICES AND UTILITIES	**209,862**	**201,355**	**4.2%**	**203,123**	**205,300**

ENGINEERING SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	97,653	96,941	0.7%	97,507	107,685
Less: Internal Cost Recovery	(41,440)	(42,568)	(2.6%)	(42,828)	(51,197)
Less: External Revenue	(656)	(638)	2.8%	(638)	(2,852)
NET OPERATING EXPENDITURE	**55,557**	**53,735**	**3.4%**	**54,041**	**53,636**
UNATTACHED BRANCHES					
General Manager's Office	443	397	11.6%	397	415
Land Survey Branch	819	785	4.3%	795	762
Projects Branch	820	768	6.8%	768	737
Development Services	528	585	(9.7%)	585	555
Building Sites Inspection	55	19	189.5%	19	(16)
TOTAL UNATTACHED BRANCHES	**2,665**	**2,554**	**4.3%**	**2,564**	**2,453**
DEPARTMENTAL SERVICES					
Departmental ACE	147	138	6.5%	135	164
Budgets & Administration	1,274	1,200	6.2%	1,211	1,162
Yards	1,907	1,843	3.5%	1,836	1,628
Materials	4,122	5,731	(28.1%)	5,705	8,586
Less: Internal Recovery	(3,799)	(5,459)	(30.4%)	(5,459)	(8,270)
Information Services	1,463	1,466	(0.2%)	1,463	1,499
Less: Internal Recovery	(124)	(122)	1.6%	(122)	(122)
Equipment Services	37,196	37,163	0.1%	37,059	38,310
Less: Internal Recovery	(36,833)	(36,832)	0.0%	(36,832)	(38,037)
TOTAL DEPARTMENTAL SERVICES	**5,353**	**5,128**	**4.4%**	**4,996**	**4,920**
WATER & SEWERS DIVISION ACE	75	69	8.7%	68	81
TOTAL WATER & SEWERS DIVISION	**75**	**69**	**8.7%**	**68**	**81**
SOLID WASTE					
Solid Waste Division ACE	317	14	2,164.3%	230	171
Street Cleaning	7,528	7,107	5.9%	7,227	6,813
TOTAL SOLID WASTE DIVISION	**7,845**	**7,121**	**10.2%**	**7,457**	**6,984**

ENGINEERING SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
STREETS DIVISION					
DESIGN BRANCHES	4,600	4,472	2.9%	4,468	4,573
STREET OPERATIONS					
Streets Division ACE	119	113	5.3%	112	134
Utilities Management Branch	537	512	4.9%	512	456
Street Operations General	1,123	838	34.0%	1,209	1,623
General Maintenance	1,287	1,430	(10.0%)	1,328	1,521
Street Activities	7,163	7,141	0.3%	6,935	6,936
Roads & Lanes	1,559	1,553	0.4%	1,503	1,109
Bridge Program	531	559	(5.0%)	541	594
Snow & Ice Control	645	1,078	(40.2%)	1,078	1,032
Pavement Operations	684	155	341.3%	155	6,711
Less: External Revenue	0	0	0.0%	0	(2,256)
Less: Internal Revenue	(684)	(155)	341.3%	(415)	(4,768)
Total Street Operations	**12,964**	**13,224**	**(2.0%)**	**12,958**	**13,092**
TOTAL STREETS DIVISION	**17,564**	**17,696**	**(0.7%)**	**17,426**	**17,665**
TRANSPORTATION DIVISION					
Parking Enforcement	6,180	4,173	48.1%	4,155	3,909
Meter Operations	2,497	4,394	(43.2%)	4,387	4,442
Parking Branch Administration	738	651	13.4%	649	576
Less: External Revenue	(656)	(638)	2.8%	(638)	(596)
Transportation Division ACE	151	143	5.6%	142	144
Transportation & Electrical Design	3,230	2,965	8.9%	3,150	2,873
Traffic & Electrical Operations Administration	765	570	34.2%	571	664
Traffic Operations	3,521	3,356	4.9%	3,351	3,319
Street Lighting	4,738	4,625	2.4%	4,560	4,707
Traffic Signals	305	294	3.7%	278	477
Radios	127	122	4.1%	119	109
TOTAL TRANSPORTATION DIVISION	**21,596**	**20,655**	**4.6%**	**20,724**	**20,624**
SPECIAL PROJECTS DIVISION					
Rapid Transit	0	237	(100.0%)	237	331
TOTAL SPECIAL PROJECTS DIVISION	**0**	**237**	**(100.0%)**	**237**	**331**
SUSTAINABILITY DIVISION					
Sustainability Office	459	275	66.9%	569	578
TOTAL SUSTAINABILITY DIVISION	**459**	**275**	**66.9%**	**569**	**578**

SEWER UTILITY*

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	64,731	63,907	1.3%	63,912	64,021
Less: User Fee Revenue	(31,058)	(30,367)	2.3%	(30,367)	(30,964)
BOD/TSS Flow Charges	(1,270)	(1,240)	2.4%	(1,240)	(1,337)
Total Revenues	(32,328)	(31,607)	2.3%	(31,607)	(32,301)
Transfer To/(From) Reserve	51	12	325.0%	12	622
NET OPERATING EXPENDITURE	**32,454**	**32,312**	**0.4%**	**32,317**	**32,342**
Sewer Design	662	648	2.2%	653	646
Sewer Operations Other	412	302	36.4%	302	248
Sewer Operations Administration	672	277	142.6%	277	334
Sewer Operations Program	4,125	4,024	2.5%	4,024	4,094
Sewer Debt Charges	21,368	20,912	2.2%	20,912	20,970
Sewer - Cost Allocation	940	899	4.6%	899	884
Joint Sewerage Assessment	36,552	36,845	(0.8%)	36,845	36,845
Transfer To/From Sewer Rates Stabilization Reserve	51	12	325.0%	12	622
TOTAL SEWER	**64,782**	**63,919**	**1.4%**	**63,924**	**64,643**

WATERWORKS UTILITY*

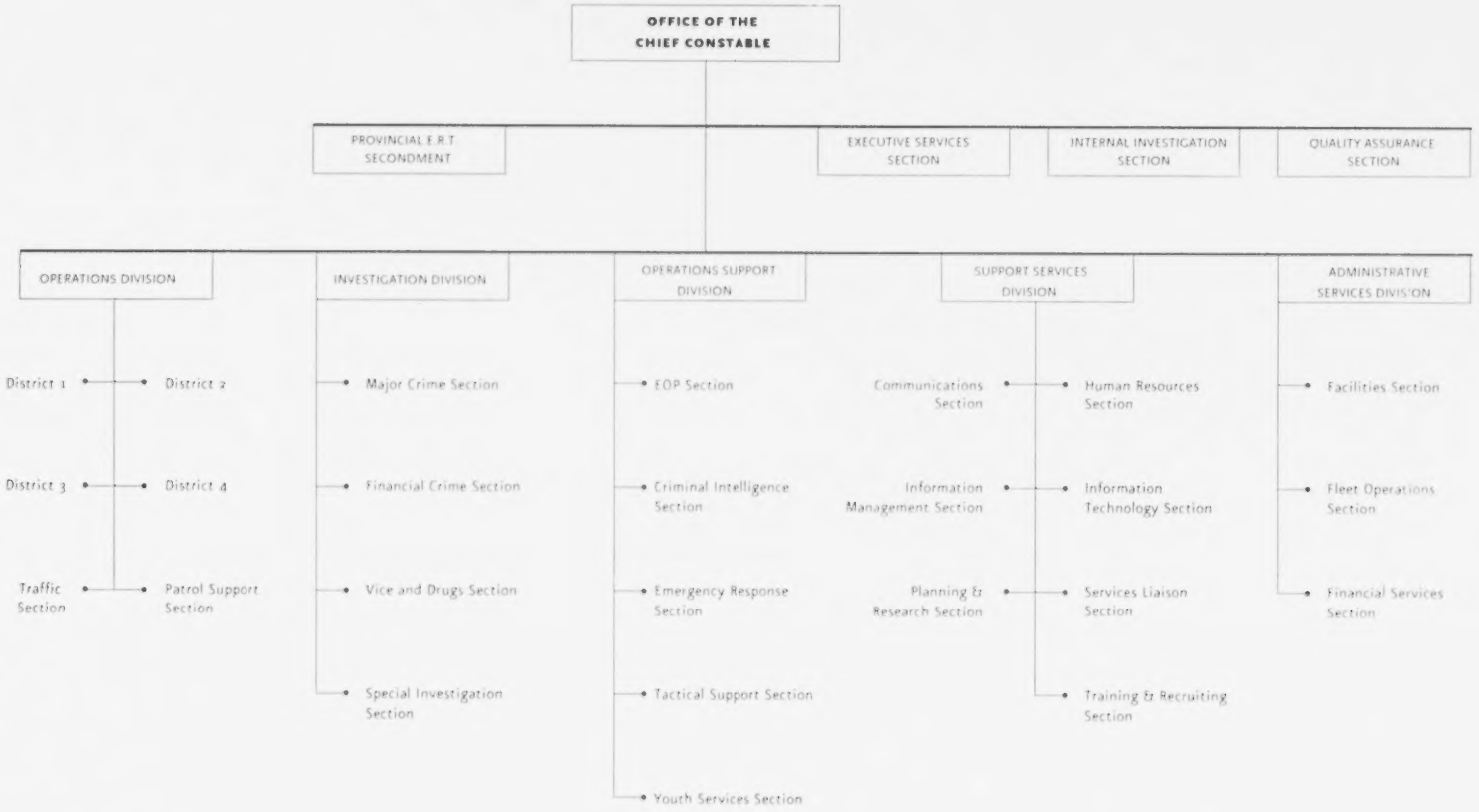
	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	65,055	59,248	9.8%	59,247	58,775
Revenue – Flat Rate	(26,118)	(24,496)	6.6%	(24,496)	(24,522)
Revenue – Metered Water	(38,531)	(37,034)	4.0%	(37,034)	(36,561)
Revenue – Other	(1)	(5)	(80.0%)	(5)	(2)
Total Revenue	(64,650)	(61,535)	5.1%	(61,535)	(61,085)
Transfers To/(From) Water Rates Stabilization	(405)	2,287	(117.7%)	2,288	2,310
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**
EXPENDITURE SUMMARY					
Water Rates Billing	608	629	(3.3%)	628	610
Waterworks Operations	6,579	6,514	1.0%	6,514	5,686
Purchase of Water from GVWD	32,532	28,985	12.2%	28,985	29,289
Debt Charges on City Debentures	24,450	22,272	9.8%	22,272	22,358
Waterworks Cost Allocation	886	848	4.5%	848	832
Transfer To/(From) Water Rates Stabilization Reserve	(405)	2,287	(117.7%)	2,288	2,310
TOTAL WATERWORKS	**64,650**	**61,535**	**5.1%**	**61,535**	**61,085**

SOLID WASTE UTILITY*

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure	23,323	20,793	12.2%	22,273	22,213
Collection Fees	(11,719)	(11,335)	3.4%	(11,335)	(11,352)
Disposal Fees	(10,000)	(7,500)	33.3%	(8,957)	(11,205)
Recyling Revenue	(3,134)	(3,311)	(5.3%)	(3,311)	(3,313)
Other Revenue	(20)	(20)	0.0%	(20)	(66)
Total Fees	(24,873)	(22,166)	12.2%	(23,623)	(25,936)
Transfer To/(From) Reserve	1,550	1,373	12.9%	1,350	3,723
NET OPERATING EXPENDITURE	**0**	**0**	**0.0%**	**0**	**0**
EXPENDITURE SUMMARY					
Solid Waste Billing	272	272	(5.0%)	272	250
Solid Waste Collection Residential Refuse	12,022	10,839	10.9%	10,872	10,948
Solid Waste Management	748	718	4.2%	718	670
Solid Waste Disposal	6,670	5,076	31.4%	6,502	6,595
Residential Recycling	2,711	2,890	(6.2%)	2,914	2,759
Residential Composting	400	498	(19.7%)	498	464
Solid Waste Levy - GVSDD	500	500	0.0%	500	490
Solid Waste Cost Allocation	0	0	100.0%	(3)	37
Transfer To/(From) Reserve	1,550	1,373	12.9%	1,350	3,723
TOTAL SOLID WASTE	**24,873**	**22,166**	**12.2%**	**23,623**	**25,936**

* The Utilities "gross-up" view for 2004 has been restated as some revenues were previously netted out against expenditures.

VANCOUVER POLICE DEPARTMENT



Vancouver Police Department

MISSION STATEMENT

In fulfillment of its public trust, the Vancouver Police Department maintains public order, upholds the rule of law and prevents crime.

VISION

"Canada's leader in policing – providing safety for all"

VALUES

Integrity, Professionalism, Accountability, Respect

STATUTORY RESPONSIBILITY

The British Columbia Police Act provides the statutory framework for the operation of the Police Department, including the responsibilities of the Chief Constable, the Police Board and the City. Section 481 of the Vancouver Charter sets out the responsibilities of the City for the provision of policing services.

GOVERNANCE

The Vancouver Police Board is the civilian-governing body for the Vancouver Police Department (VPD). The Police Act, Part 5, s. 23(1), requires that the Board consist of: the Mayor who is also designated chair; one person appointed by the Municipal Council; and not more than five persons appointed by the Lieutenant Governor in Council. The Board members are appointed based on recommendations put forward by the Attorney General after consultation with the Director of the Police Services Division. Board members reflect community demographics and are chosen based on their active support of the community. They are appointed to a term of not more than four years and cannot hold office for more than six consecutive years. The Board is the employer of all sworn and civilian Police Department staff; provides policy direction for the Department; exercises financial oversight; and is responsible for responding to all service and policy complaints against the Department. The Board provides policy direction to the Department through the Chief Constable, while the Chief Constable is responsible for all operational and administrative decisions.

SERVICES PROVIDED

The Vancouver Police Department is the largest urban police service in British Columbia and provides service to a city with a resident population greater than 587,000. It is the business, entertainment and tourism hub of a Census Metropolitan Area (CMA) of over two million people. The actual number of people in the City at any given time is usually significantly higher than the official resident population. The Vancouver Police Department is led by the Chief Constable and organized into four divisions.

Vancouver Police Department

OFFICE OF THE CHIEF CONSTABLE

The Chief Constable of the Vancouver Police Department is Jamie H. Graham. Sections and units reporting directly to the Office of the Chief Constable include the Executive Services Section, Diversity Relations Unit, Public Affairs and Marketing Section, the Quality Assurance Unit and the Internal Investigation Section.

OPERATIONS DIVISION

The Operations Division is under the command of Deputy Chief Constable Bob Rich. The Operations Division provides the visible policing presence on City streets, responds to calls for assistance from the public, and works in partnership with the community through community programs and Community Policing Centres (CPC's). The Division focuses resources on issues causing the greatest harm to the community. Its goal is to provide a balanced approach between reactive and proactive policing to improve the quality of life and sense of safety for city residents and visitors. This Division includes the Patrol Teams, City-Wide Enforcement Team (CET), Waterfront Team, General Investigation Unit, Property Crime Unit, Community and Victim Services Unit, Traffic Section and other specialty units.

INVESTIGATION DIVISION

The Investigation Division is under the command of Deputy Chief Constable Doug LePard. The Investigation Division is comprised of specialized and highly trained investigators who use their expertise, knowledge and skills to conduct follow-up investigations on cases initiated by Patrol members, and self-initiated proactive investigations to address serious crime and community issues. This Division includes the Major Crime Section, Special Investigation Section, Vice-Drugs Section, Forensic Services Section and the Services Liaison Section.

OPERATIONS SUPPORT DIVISION

The Operations Support Division is under the command of Deputy Chief Constable Max Chalmers. This Division includes the Criminal Intelligence Section, Emergency Response Section, Tactical Support Section, Youth Services Section and the Emergency and Operational Planning Section.

SUPPORT SERVICES DIVISION

The Support Services Division is under the command of Deputy Chief Constable Jim Chu. This Division encompasses most of the administrative sections required to support the uniformed members of the Vancouver Police Department. This Division includes Human Resources, Training and Recruiting, Information Management, Information Technology, Communications, Financial Services Section, Fleet Services Section, Facilities and the Planning and Research Section.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland including the Vancouver Police Department. Services provided to the VPD include computer aided dispatch services through a wide area network system. Levies for services provided are paid by the City of Vancouver on behalf of the Department.

STRATEGIC DIRECTION AND 2005 GOALS

The Vancouver Police Department has a number of ongoing organizational priorities:

- Improving community safety
- Implementing best practices
- Creating a supportive workplace
- Securing required resources
- Marketing the VPD

The current focus of the Vancouver Police Department includes:

- Creating an atmosphere of safety in our community and striving to be the safest major city in Canada
- Strengthening relationships with colleagues, partners and the communities we serve, in order to increase support and satisfaction with our police services
- Promoting partnerships to leverage resources and share crime priorities — we will take a leadership role in police regionalization and integration in the Lower Mainland
- Obtaining adequate facilities, equipment and resources to meet the growing needs of the community and the Department
- Improving the usage and availability of information technology in crime analysis, law enforcement and administration to enhance service delivery
- Enhancing the professional development of the Department staff and improving communication to have a progressive, principled organization
- Being recognized as a leader in developing innovative solutions to crime-related problems

During 2004, the Department completed a Strategic Plan and staffing review. As instructed by Council, a consultant (the University College of Fraser Valley) was jointly hired by the City and the Vancouver Police Board to independently evaluate the long-range staffing request in conjunction with the VPD Strategic Plan. The consultants identified a series of shortfalls in sworn officers and in department's civilian workforce as well as a need to develop or improve the level of planning within the organization. Specifically, the consultants identified short-term and medium-term planning that need to occur including:

- operational planning
- patrol staffing, deployment, scheduling and performance studies
- organizational review
- overtime utilization
- civilianization.

As a result of this review, Council approved an increase to the Department's civilian and authorized strength in 2005 and 2006 of 50 officers and 27 civilian staff. In approving the additional resources for the Vancouver Police Department, Council instructed staff that the increase in staffing for 2006 would be subject to the approval of: a strategic operating plan; and a report back by the Steering Committee in late 2005 on projected overtime savings and shared services opportunities.

Therefore for 2005, one of the key goals is to 'operationalize' the Vancouver Police Department's Strategic Plan to ensure its validity. That means allowing the Department to effectively prioritize resource allocation, identify other areas of shortfall in service delivery, and effectively build business models that support the strategic objectives. This will ensure the Department uses its resources as efficiently and effectively as it can and, through effective measurement tools, assess its success in achieving goals and objectives.

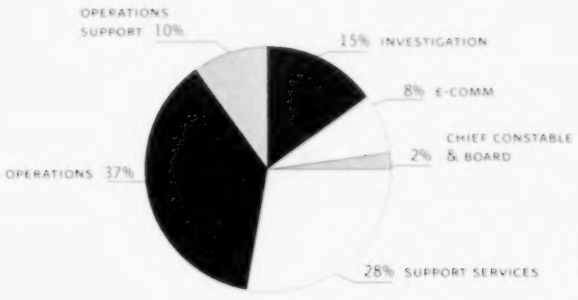
2005 PROGRAM AND BUDGET SUMMARY

POLICE DEPARTMENT	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Office of the Chief Constable & Police Board	2,913	2,668	245	9.2
Support Services Division	46,496	38,578	7,918	20.5
Operations Division	61,491	61,262	229	0.4
Operations Support Division	15,691	14,914	777	5.2
Investigation Division	24,342	22,118	2,224	10.1
TOTAL POLICE (BEFORE E-COMM)	**150,933**	**139,540**	**11,393**	**8.2**
E-Comm	13,397	12,326	1,071	8.7
TOTAL POLICE DEPARTMENT	**164,330**	**151,866**	**12,464**	**8.2%**
Traffic Fine Revenue Sharing	(12,737)	(2,437)	(10,300)	422.7%
POLICE - TAX SUPPORTED[1]	**151,593**	**149,429**	**2,164**	**1.4%**

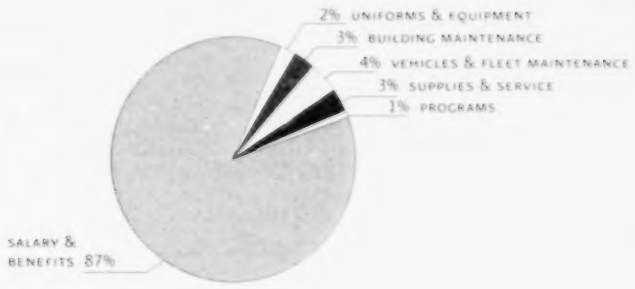
[1] Excludes $0.747 million for additional funding for Community Policing Centres since funding is subject to further approvals by the Vancouver Police Board and Council

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	1,453.5 fte	1,346.5 fte	107.0 fte
Council Approved Position Budget	98,788	85,751	15.2%
Temp Auxiliary Budget	1,183	1,381	(14.3)%
Total Salary Budget	**99,971**	**87,132**	**14.7%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The 2005 budget includes the core funding brought forward from 2004 plus,

- General inflationary increases
- GST savings relating to the Federal Government's introduction of a GST rebate to municipalities in early 2004
- Salary related costs, which represent 90 per cent of the Department's total budget, increased by $3.6 million mainly due to wage increases and changing attrition levels as well as $3.2 million due to increased staffing levels approved by Council (as detailed below)
- Increases in vehicle and Fleet maintenance costs, as recommended by the Joint Engineering and VPD Fleet Review, and associated increases in the Department's authorized fleet count as approved by Council in 2004 ($1.2 million)
- Uniform & Equipments budget increase, to reflect the Department's need to replace aging equipment and improve officer safety ($1.32 million)
- The Department's Revenue and Recovery budgets, were reinstated to reflect the Department's current operations and resulted in a net decrease of $1.8 million, offset by a reduction of overtime of $1.8 million.

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding source for these initiatives was derived from an increase in taxation, Contingency Reserve, or the General Program Account that was established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING - TAXATION			
Long Term Staffing	$3.209	$9.951	50 Sworn 27 Civilian

The independent consultants hired to review the VPD Strategic Plan and the Department's Long Term Staffing request, had determined that along with greater on-going planning and analysis, the Vancouver Police Department has a need for additional police officers and civilian staff. Council approved an increase in VPD authorized strength by 50 officers for 2005, and a further 50 officers in 2006, as well as an additional 27 full-time civilian support positions in 2005 and an additional 27 full-time civilian support positions in 2006. These additional police officers and

	IMPACT ($MILLIONS) 2005	2006	POSITION

civilian positions in 2006 are subject to Council's approval of a strategic operating plan as well as a joint City and VPD review of overtime and shared services opportunities, to be reported to Council by the Steering Committee in late 2005.

Review of Information Management Section	$0.649	$0.633	26

A review was conducted of the staffing requirements of the Information Management Section within the Department. This review resulted in recommendations related to various process improvements and the establishment of 26 regular full-time civilian positions within the Department.

Review of Information Technology Section	$0.333	$0.289	4

A review was conducted of the functional operations of the Information Technology Section of the Vancouver Police Department. This review resulted in recommendations related to various process improvements and the establishment of four regular full-time civilian positions within the Department as well as two positions within the City's Corporate IT Section.

Community Policing Initiatives	$0.747	$0.887	n/a

This initiative involves increasing the core funding for each community policing centre (CPC) as well as expanding the number of CPCs from 8 to 10 by establishing a Native Liaison CPC and a new CPC for the north side of District 4. Funding for the CPCs is contingent on Council approving the business case as well as development of legal agreements for each CPC. Further funding was also approved for other community policing projects such as Blockwatch, Business Liaison and the Citizen's Crime Watch.

The additional funding for CPCs is being held in City-Wide accounts and is not reflected in the Police Department's 2005 budget position. Funding will be allocated to the Department upon completion of legal agreements and Council's approval of an annual business plan, annual budget and an evaluation report based on criteria for each CPC.

TOTAL – SERVICE ENHANCEMENTS	**$4.938**	**$11.76**	**107**

TRAFFIC FINE REVENUE SHARING

On September 24, 2004, the Provincial Government increased the remittance to municipalities of net traffic fine revenues generated within municipal boundaries from 25 per cent to 100 per cent. This Provincial contribution has increased the City's share of Traffic Fine Revenue from $2.4 million to $12.7 million, an increase of $10.3 million.

The treatment of Traffic Fine Revenue is dealt with in the Local Government Grant Act. Given that the Act defines these revenues as an unconditional grant, they are accounted for in General Revenues like all unconditional grants. The regulations (Section 8.1) within the Local Government Grant Act sets out the formula for allocating the Province's total traffic fine revenue to the municipalities to help defray the cost of local police enforcement. Accordingly, the City's full allocation has been provided for in the 2005 Operation Budget to help fund Vancouver Police services.

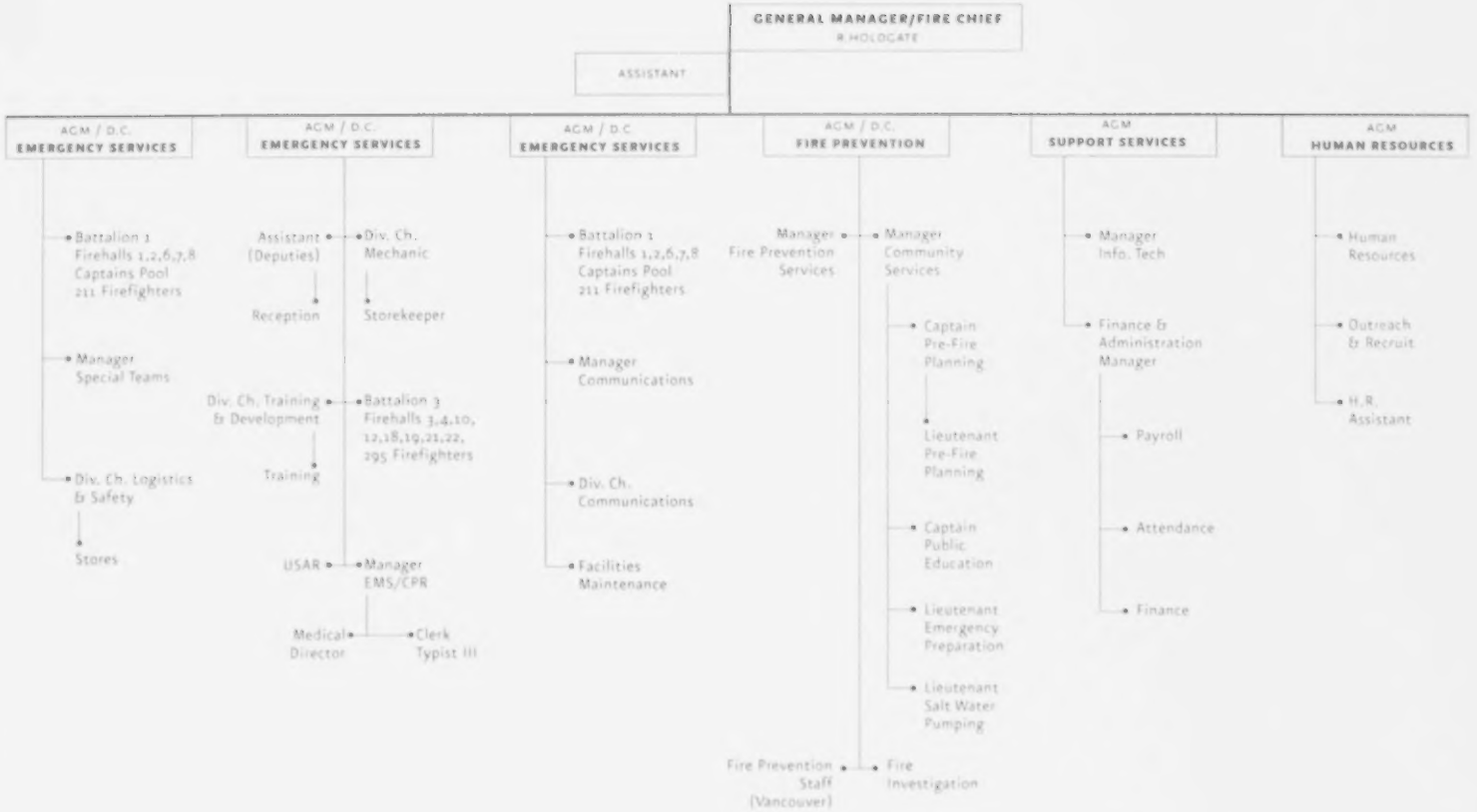
The budget for the Vancouver Police Department is $164.3 million including the cost of radio and dispatch communication services provided by E-Comm. The Traffic Fine Revenue of $12.7 million reduces the impact of policing costs on the general tax levy to $151.6 million.

VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	160,229	151,185	6.0%	151,691	152,799
Emergency Communication Centre (E-Comm)	13,397	12,326	8.7%	12,418	12,326
Less: External Revenues	(9,296)	(11,645)	(20.2%)	(11,501)	(10,241)
NET OPERATING EXPENDITURE	**164,330**	**151,866**	**8.2%**	**152,608**	**154,884**
OFFICE OF CHIEF CONSTABLE					
Office of Chief Constable	537	531	1.1%	484	528
Executive Services Section	395	357	10.6%	330	363
Internal Investigation Section	900	898	0.2%	843	971
Quality Assuarance Section	115	127	0.0%	106	100
Public Affairs and Marketing Section	401	226	77.4%	231	334
TOTAL OFFICE OF CHIEF CONSTABLE	**2,348**	**2,139**	**9.8%**	**1,994**	**2,296**
SUPPORT SERVICES DIVISION					
D.C.C Support Services	2,980	2,870	3.8%	2,807	2,859
Information Management	4,324	3,909	10.6%	3,879	3,978
Planning and Research	657	455	44.4%	590	599
Human Resource Section	2,553	2,009	27.1%	2,172	2,134
Communications Section	2,353	2,055	14.5%	1,913	2,340
Information Technology	2,418	1,649	46.6%	1,793	1,774
Facilities Section	458	371	23.5%	363	332
Fleet Services Section	6,888	5,733	20.1%	6,366	6,148
Financial Services Section	6,694	6,896	(2.9%)	10,293	4,439
Training and Recruiting Section	10,503	7,822	34.3%	6,170	6,477
TOTAL SUPPORT SERVICES DIVISION	**39,828**	**33,769**	**17.9%**	**36,346**	**31,080**
OPERATIONS DIVISION					
D.C.C Operations Division	342	121	96.0%	96	386
District # 1	9,412	10,657	(11.7%)	9,809	9,947
District # 2	14,565	15,354	(5.1%)	15,330	15,118
District # 3	9,201	9,583	(4.0%)	9,239	9,288
District # 4	8,415	8,610	(2.3%)	8,471	8,405
Traffic Section	4,837	3,973	21.7%	4,283	4,738
Patrol Support Section	5,901	5,327	10.8%	5,442	5,922
TOTAL OPERATIONS PATROL DIVISION	**52,673**	**53,625**	**(1.8%)**	**52,670**	**53,804**

VANCOUVER POLICE DEPARTMENT

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
OPERATIONS SUPPORT DIVISION					
D.C.C Operations Support Division	267	442	0.0%	248	249
Emergency and Operational Planning	1,109	1,288	(13.9%)	1,200	1,512
Criminal Intelligence	2,359	2,721	(13.3%)	2,419	2,516
Emergency Response Team	4,024	3,927	2.5%	3,817	4,002
Tactical Support Section	3,114	2,284	36.3%	2,079	2,566
Youth Services Section	2,568	2,393	7.3%	2,633	3,021
TOTAL OPERATIONS SUPPORT DIVISION	**13,441**	**13,055**	**3.0%**	**12,396**	**13,866**
INVESTIGATION DIVISION					
D.C.C. Investigation Division	2,367	1,089	117.4%	1,038	258
Major Crime Section	4,051	4,086	(0.9%)	5,064	6,412
Vice-Drugs Section	3,541	3,183	11.2%	3,324	3,659
Special Investigation Section	3,338	3,917	(14.8%)	3,201	4,024
Services Liaison Section	3,768	3,432	9.8%	3,110	3,929
Forensic Services Section	3,786	3,654	3.6%	3,585	3,814
TOTAL INVESTIGATION DIVISION	**20,851**	**19,361**	**7.7%**	**19,322**	**22,096**
FRINGE BENEFITS AND OTHER SHARED PAYROLL COSTS	**21,645**	**17,396**	**24.4%**	**17,267**	**19,178**
POLICE BOARD	**147**	**195**	**(24.6%)**	**195**	**238**
TOTAL POLICE	**150,933**	**139,540**	**8.2%**	**140,190**	**142,558**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	**13,397**	**12,326**	**8.7%**	**12,418**	**12,326**
TOTAL POLICE DEPARTMENT	**164,330**	**151,866**	**8.2%**	**152,608**	**154,884**


GENERAL MANAGER/FIRE CHIEF
R.HOLOGATE
ASSISTANT
ACM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Special Teams
Div. Ch. Logistics
& Safety
Stores
ACM / D.C.
EMERGENCY SERVICES
Assistant
(Deputies)
Reception
Div. Ch.
Mechanic
Storekeeper
Div. Ch. Training
& Development
Training
Battalion 3
Firehalls 3,4,10,
12,18,19,21,22,
295 Firefighters
USAR
Manager
EMS/CPR
Medical
Director
Clerk
Typist III
ACM / D.C.
EMERGENCY SERVICES
Battalion 1
Firehalls 1,2,6,7,8
Captains Pool
211 Firefighters
Manager
Communications
Div. Ch.
Communications
Facilities
Maintenance
ACM / D.C.
FIRE PREVENTION
Manager
Fire Prevention
Services
Manager
Community
Services
Captain
Pre-Fire
Planning
Lieutenant
Pre-Fire
Planning
Captain
Public
Education
Lieutenant
Emergency
Preparation
Lieutenant
Salt Water
Pumping
Fire Prevention
Staff
(Vancouver)
Fire
Investigation
ACM
SUPPORT SERVICES
Manager
Info. Tech
Finance &
Administration
Manager
Payroll
Attendance
Finance
ACM
HUMAN RESOURCES
Human
Resources
Outreach
& Recruit
H.R.
Assistant

Fire & Rescue Services

VISION

To provide effective, comprehensive and specialty firefighting and medical services which prevent and protect the city from fire and other potential hazards.

SERVICES PROVIDED

The Vancouver Fire & Rescue Services, with a staff of 820, has as its primary role: the suppression and prevention of fires in the City of Vancouver. In 2004, operating with an on-duty staff of 131, and responding to emergencies from 20 firehalls, the Fire Department responded to an estimated 2,545 fires, 23,434 medical calls, 449 hazardous material alarms and 11,006 other alarms.

The Fire Department has a Fire Prevention Division, a Training Division, an Administrative Section and a Mechanical Services Division. In addition, specialized teams respond to hazardous material spills, high-angle rescues and marine fires.

Although firefighting continues to be the Fire Department's core business, medical emergencies make up the majority of the Department's emergency responses. Training for medical emergencies and other specialty areas continues to expand in response to demand for these services.

ADMINISTRATIVE

A staff of 17 provide administrative support for the Fire Chief, Deputies and Departmental Managers including Payroll, WCB claims, Human Resources and Purchasing Services.

SUPPRESSION

The Vancouver Fire & Rescue Services has as its primary role: the provision of effective fire protection of life and property to the citizens of Vancouver. Protection is provided with a staff of 746 uniformed personnel, including three Deputy Fire Chiefs operating 19 Quints, four Engines, six Rescue Engines and two Fire Boats from 20 firehalls. Other services provided are: Emergency Medical Responses, Marine Fire Suppression, Technical Rescues and Hazardous Material Responses.

FIRE PREVENTION

The Fire Prevention Division — in addition to its fire inspection and plan checking responsibilities — also works as part of the Integrated Service Team Home Program, Task Force and Liquor Flying Squads, identifying problem buildings, special events and rave parties. In addition, they provide floor warden training and public education in fire prevention. Community Services delivers fire and safety education to the public, pre-fire planning for the major buildings in Vancouver, and-to the fire crews — emergency preparedness initiatives and Dedicated Fire Protection System training.

In September 2004, Council approved the addition of two Fire Prevention Inspectors to assist in maintaining a more acceptable fire inspection interval for occupancies requiring inspection as required by the Fire By-Law. Council also approved the addition of two Public Educators to provide increased public fire and life safety education.

TRAINING

The Fire Department's Training Site, located at 1330 Chess Street, provides on-shift training to Firefighters and Officers in emergency medical training, hazardous material spill response, high-angle rescue, self-contained breathing apparatus procedures and training on fireboats.

MECHANICAL MAINTENANCE

The Fleet Maintenance Shop repairs and maintains the departmental fleet of 118 vehicles, fireboats and related fire equipment. Apparatus maintenance includes: non-destructive testing of all 24 aerial ladders; 50 fire pump service tests; maintenance on five fire boats; portable pump maintenance; 10,000 psi high pressure hydraulic equipment repairs; ground ladder testing and repairs; and maintenance and repairs on all small equipment and tools. Included within this Division is Building Maintenance, which ensures that all Firehalls and Fire Department facilities are kept fully operational at all times.

E-COMM LEVIES

E-Comm, a non-profit organization, provides contracted emergency communications services to a number of local government agencies in the Lower Mainland, including the Vancouver Fire Department. Services provided to the VFD include radio services through a wide area network system and emergency dispatch services. Levies for services provided are paid by the City of Vancouver on behalf of the Department. In 2005, additional levies will be required to pay the Vancouver Fire & Rescue portion of a new Records Management System.

STRATEGIC DIRECTION

- To provide timely response, modern firefighting equipment and well-trained firefighters to extinguish fires
- To provide timely response and well-trained firefighters to requests for assistance in Emergency Medical Response
- To provide the services of Specialty Response Teams in: hazardous material spills, high-angle rescues, urban search and rescue responses and confined space rescues

2005 GOALS

- Ensure fire losses and fire deaths per capita continue their declining trend — no fire deaths were reported in 2004
- Continue recruiting policies so that the workforce represents the diversity of people within the City of Vancouver
- Working with E-Comm and other participating Fire Departments to develop a Records Management System integrated with both Fire and Rescue's and the Ambulance Services' Computer Aided Dispatch, and complete the final integration of Fire & Rescue Dispatch with E-Comm operations

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Emergency medical services: beyond 2005, a partnership with the Provincial Government for Emergency Medical Response is possible, with the potential for cost-sharing
- Reduction in WCB claims and costs: the Department has experienced some success in reducing WCB Claims and their related costs. Working with Firefighting staff and supervisors means further reductions in claims are possible
- The City of Vancouver maintains the only Urban Search and Rescue Team in Western Canada. The Government of Canada is willing to provide Joint Emergency Preparedness funds to the City of Vancouver in order to provide facilities and land for a training site and enhanced training for team members. This site and the expertise developed by the USAR team could be used to raise additional revenue by training new team members from other areas

CHALLENGES

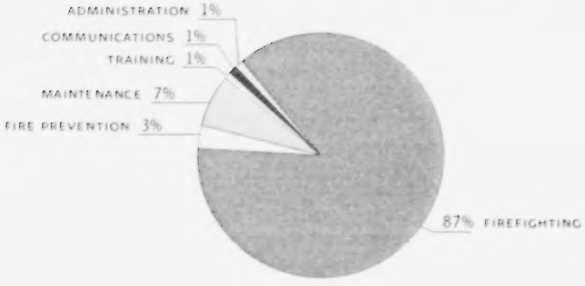
- Firefighting capacity: Fire & Rescue is continuing to provide current levels of Firefighting Services with limited resources to a growing population and additional buildings. Future reductions to the Fire Department's base budget may restrict the ability of the operations division of the Fire Department to maintain the current service level. This may result in over-expenditures in some budget areas
- Chemical, biological, radiological and nuclear terrorism (CBRN): limited funding from the federally- funded JEPP program has been made available to Fire & Rescue for the past two years. Additional funding is required, as the City's share has averaged $70,000/year. Federal JEPP grants that pay for equipment and training to respond to CBRN terrorism incidents were eliminated in 2003 and may result in additional costs to the City

2005 PROGRAM AND BUDGET SUMMARY

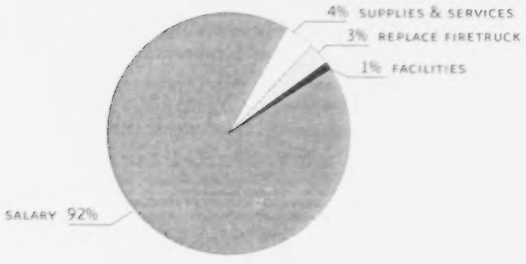
FIRE	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration	864	829	35	4.2%
Firefighting	64,345	62,575	1,770	2.8%
Fire Prevention	2,076	2,027	49	2.4%
Maintenance	4,847	4,399	448	10.2%
Communications	410	411	(1)	(0.2%)
Training	992	967	25	2.6%
SUBTOTAL	**73,534**	**71,208**	**2,326**	**3.3%**
E-Comm	2,428	2,345	83	3.5%
TOTAL FIRE	**75,962**	**73,553**	**2,409**	**3.3%**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	834 fte	829.8 fte	4.2 fte
Council Approved Position Budget	55,562	53,516	3.8%
Temp / Auxiliary Budget	15	14	7.1%
Total Salary Budget	**55,577**	**53,530**	**3.8%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

- Wages: provide for regular inflationary increases, including a provision for the recent wage settlement in 2005 and fringe benefit changes
- Changes to the Pension Corporation's Supplementary Pension Plan introduced in 2003 created a wave of retirements in 2003 and 2004. 2005 retirements will therefore be lower and payments for gratuity and other leave banks will decrease from the high levels of 2003 and 2004
- GST savings related to the Federal Government's introduction of a GST rebate to municipalities in early 2004

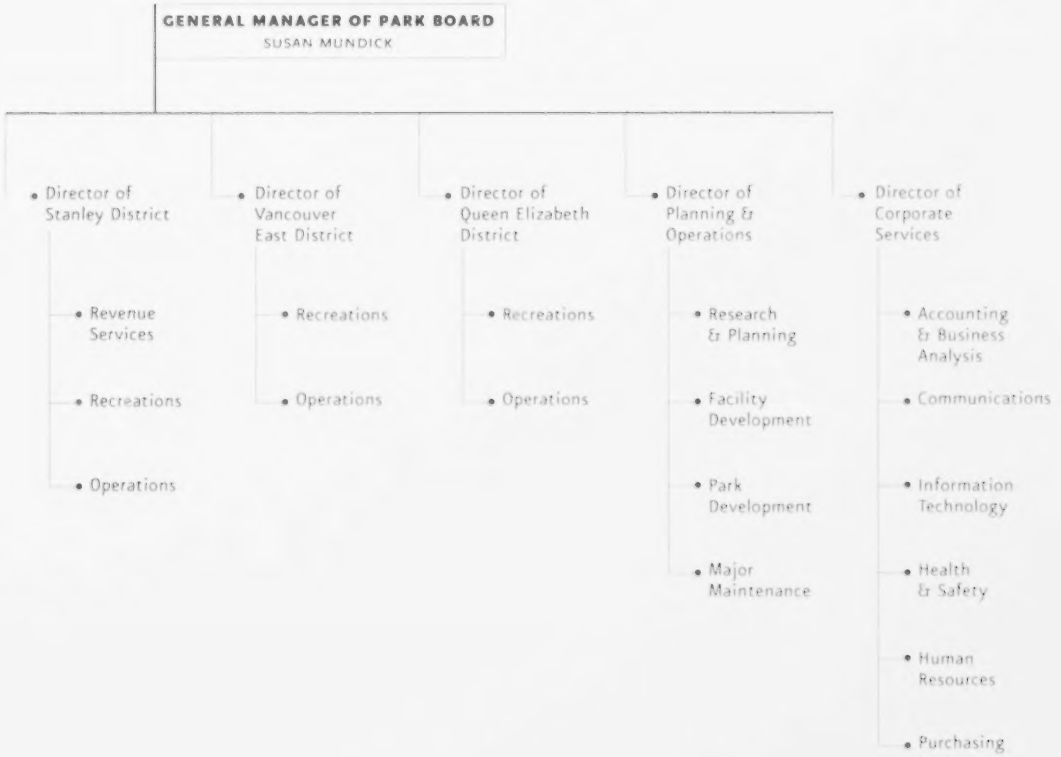
2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING – CONTINGENCY RESERVE			
Fire Department RMS	$0.367	$0.715	n/a
Funding will enable Vancouver Fire and Rescue to participate in a multi-agency Records Management System sponsored by E-Comm. This system will replace an outdated RMS system that no longer functions properly.			
ADMINISTRATIVE POSITION ADJUSTMENTS			
E-Comm began providing dispatching services for the Vancouver Fire Department in 2003. Starting in 2004, the Fire department's dispatch function has moved to E-Comm. The 15 related positions within the Department that previously provided this service have been approved by Council to be deleted in 2005.			
TOTAL – SERVICE ENHANCEMENTS	**$0.367**	**$0.715**	**N/A**

FIRE & RESCUE SERVICES

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditures (Gross)	74,025	71,686	3.3%	71,847	71,052
Emergency Communication Centre (E-Comm)	2,428	2,345	3.5%	2,345	2,344
Less: External Revenues	(491)	(479)	2.6%	(479)	(661)
NET OPERATING EXPENDITURE	**75,962**	**73,553**	**3.3%**	**73,713**	**72,735**
OFFICE OF THE FIRE CHIEF	404	399	1.3%	397	382
FIRE HALLS	62,907	61,272	2.7%	61,414	60,479
RESCUE AND SAFETY	446	391	14.1%	379	424
MARINE FIREFIGHTING					
Operating Costs	491	479	2.6%	479	661
External Revenue	(491)	(479)	2.6%	(479)	(661)
OPERATIONS DIVISION	588	513	14.6%	560	599
DISPATCH OPERATIONS	0	0	0.0%	0	0
External Revenue – Alarm Monitoring Program	0	0	0.0%	0	0
TOTAL DISPATCH OPERATIONS	**0**	**0**	**0.0%**	**0**	**0**
TRAINING BRANCH	992	967	2.6%	963	950
FIRE PREVENTION DIVISION	2,075	2,027	2.4%	2,026	1,799
MECHANICAL DIVISION	5,625	5,143	9.4%	5,141	5,223
COMMUNICATIONS DIVISION	410	411	(0.2%)	403	444
HUMAN RESOURCES	87	85	2.7%	85	91
TOTAL FIRE AND RESCUE SERVICES (BEFORE E-COMM)	**73,534**	**71,208**	**3.3%**	**71,368**	**70,391**
EMERGENCY COMMUNICATION CENTRE (E-COMM)	2,428	2,345	3.5%	2,345	2,344
TOTAL FIRE AND RESCUE SERVICES	**75,962**	**73,553**	**3.3%**	**73,713**	**72,735**


GENERAL MANAGER OF PARK BOARD
SUSAN MUNDICK
Director of Stanley District
Revenue Services
Recreations
Operations
Director of Vancouver East District
Recreations
Operations
Director of Queen Elizabeth District
Recreations
Operations
Director of Planning & Operations
Research & Planning
Facility Development
Park Development
Major Maintenance
Director of Corporate Services
Accounting & Business Analysis
Communications
Information Technology
Health & Safety
Human Resources
Purchasing

Board of Parks & Recreation

MISSION

To provide, preserve and advocate for parks and recreation services to benefit people, communities and the environment.

SERVICES PROVIDED

The authorities, responsibilities and functions of the Board of Parks and Recreation are outlined in the City of Vancouver Charter. An elected Board of seven Commissioners mandate and govern Parks and Recreation under sections 485-495 of the Vancouver Charter. The role of the Park Board is to:

- Provide and maintain parks and open spaces
- Provide and maintain recreation, service and park facilities
- Provide leisure programs and services

The Park Board is organized into three geographical districts (Stanley, Queen Elizabeth and Vancouver East) to better serve the public at a community level. Each district oversees its own parks and recreation services. Two additional branches – Corporate Services, and Planning & Operations – provide citywide support services. The Park Board has a core staff of 770, which swells to over 2,900 during the peak summer months.

PARKS

The Board of Parks and Recreation maintains an integrated network of 220 parks, sport fields, playgrounds and beaches that make up 11 per cent of the City's land mass. This includes the three destination parks: Stanley Park, Queen Elizabeth Park and VanDusen Botanical Gardens.

COMMUNITY CENTRES

There are 23 community centres connecting neighbourhoods in Vancouver, one within 3.5 km of every doorstep. The Park Board provides facilities with support from community associations and – in partnership with the 20 Community Centre Associations – organizes and facilitates recreation programs to meet neighbourhood needs.

SWIMMING POOLS

Nine indoor pools offer leisure swimming, lane swimming and instructional programs. Six outdoor pools offer lane swimming and family recreation during the summer months.

ICE RINKS

Eight facilities offer family, parent and tot, teen, seniors and adult skating, as well as Cosom and drop-in hockey.

OTHER STRUCTURES AND FACILITIES

The Park Board maintains an additional 180 buildings including: field and club houses, works yards, marinas, golf courses, pitch and putts, a farmyard and concessions. In total, the Park Board maintains over 40 acres of enclosed space.

STREET TREES

There are currently about 130,000 street trees throughout the city that are maintained by the Park Board (many of which are grown at the Park Board's own tree nursery) with an additional 3,000 planted every year.

STRATEGIC DIRECTION

A three-year strategic plan is guiding the Park Board to its vision through 2005 and the Board is in the process of developing a plan for 2006 onward. The key strategic issues in the current plan are:

- Building a service-focused organization, serving citizens, communities and the public at large
- Developing partner and stakeholder relations to achieve common goals
- Upgrading parks and recreation facilities including environmental stewardship
- Operating with optimal efficiency and setting priorities to ensure financial sustainability
- Developing leaders through new norms and behaviours, taking joint responsibility for building an inclusive team

While the future plan is currently in draft format, it continues to build on the previous plan with five major themes:

- Greening the Park Board
- Engaging people
- Working together
- Managing resources
- Meeting future challenges

2005 GOALS

Against the blueprint of the strategic plans, the Park Board will work towards the following priorities this year:

IMPROVE CUSTOMER SERVICE

The Park Board will continue to increase public participation in its processes, scheduling seven regular public meetings across the city in different neighbourhoods. Numerous public meetings on specific topics, such as the 2006-2009 capital plan (which will ensure our readiness for the 2010 Olympics), will also be held.

The public web site has been redesigned with the overall goals being: to improve functionality and visual presentation; facilitate effective communication and feedback with all audiences; encourage brand awareness and support; and reach existing customers. On-line recreation registration and golf tee time reservations were introduced, to provide additional ways of accessing our facilities and services. We are continuing to refine our website, in an effort to make best use of this easily accessible, increasingly used means for information sharing.

Board of Parks & Recreation

The Board continues to make efforts to engage the public, by championing personal and community health and well being. In late 2004, the Board joined forces with the City and the Province to support residents to increase their regular physical activity by 20 per cent by 2010. In support of this goal, the Get Out! Youth Legacy Program will continue for 2005. This program has quickly become an effective way to engage less active and less involved youth in designing, planning, implementing, and engaging in physical activity, sport, art and cultural programs. The second phase of the program will continue the work begun in 2004, but will also focus on securing resources to sustain the program over the long term.

RENEWAL OF OUR PARKS AND FACILITIES

PARKS

- Seawall widening at Coal Harbour
- Design and development of a new park at Osler and 70th
- Upgrade parks: China Creek South and Falaise
- Completion of Queen Elizabeth Reservoir deck plaza development
- Upgrade grass playing fields: Adanac Park
- Upgrade playgrounds: Caribou, Charleson, Killarney, Tea Swamp and Trafalgar Parks

FACILITIES

- Completion of the new Pool at Killarney Community Centre
- Begin construction of #1 Kingsway, including the new Mount Pleasant Community Centre
- Construction tender for Sunset Community Centre rebuild
- Facility maintenance work, including roof, painting and asbestos abatement projects at rinks, pools, community centres and other Board facilities

LONG RANGE CAPITAL PLANNING

- Preparation for 2010 Olympics:
  - Curling venue at Nat Bailey Stadium Park
  - Practice Ice Rink to replace Trout Lake or Killarney Rink
  - Repaving roads in Queen Elizabeth and Stanley Parks
- Sustainability Issues:
  - Habitat, natural areas and stream studies
  - Waterfront study
  - Energy conservation and water reduction
  - Timely repairs and replacements to support sustainability objectives
  - Allocation for land acquisition for parks
  - Third synthetic turf field
  - Increase street tree stocking levels
  - Stanley Park Forest regeneration
  - Addressing priorities in Everett Crowley Management Plan

- Neighbourhood Parks and Recreation Improvements:
  - Neighbourhood Park Renewal Plan
  - New aquatic facility to replace Percy Norman Pool
  - Significant increase in neighbourhood park renewal, including initiative to redevelop Mt. Pleasant Park
  - Expansions and improvements to playgrounds, sport courts and youth recreation opportunities
  - Upgrade of Renfrew Community Centre and Pool

BUILDING RELATIONSHIPS WITH STAKEHOLDERS

The Park Board continues to work on updating its Joint Operating Agreement with the 20 Community Associations that operate out of the Board's Community Centres. This unique arrangement was designed to bring together the best of a professionally operated and community-based public recreation service with local resident expertise and control over addressing community needs. Following three years of research, input, discussions and drafting, the Joint Operating Agreement Task Force has submitted its final report with recommendations to its sponsors, the Park Board and Community Associations.

The recommendations outlined in this report aim to result in the development of new agreements and associated tools to strengthen the partnership and enhance the capacity of the Park Board and Community Associations in order to better provide for the recreation needs of citizens. Both parties will review the report and provide opportunities for discussion early in 2005. Implementation of any recommendations will be the subject of further work by the Park Board and the Community Associations.

The ParkPartners program will continue to further improve the ability of residents to connect with — and contribute to — their neighborhoods. ParkPartners was launched in 2002 and addresses community concerns about park cleanliness and crime prevention. It also supports celebrations, events and art projects that bring communities together.

The Park Board will begin a public consultation and education process with the City of Vancouver to reduce the use of chemical pesticides in city lawns and gardens. As well, the Board will continue to play a key role in an inter-agency group that is developing a coordinated and proactive approach to fire readiness.

IMPROVING FISCAL EFFICIENCY

The Park Board generates a significant portion of its operating budget from fees and services. In 2004, the Park Board generated $32,462,275 in revenues or 39 per cent of its $83,903,673 expenditures, with the balance of $51,441,399 funded through the City. The goal for 2005 is to continue improving efficiencies and ensure the Park Board works within its operating budget.

Staff will continue to improve cost-tracking and performance measurement practices to identify areas of potential savings. As well, a number of new strategies were adopted to establish comprehensive fundraising programs for Parks and Recreation.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Establishing and implementing business plans for our facilities and services to best use our limited resources:
- Fitness Centre Marketing
- Aquatic and Rink Strategies
- Inventory Management
- Shared Services
- Fleet Management: using new ideas to save costs (own vs. rent, smaller vehicles for energy conservation, reduce idling time, etc.)
- Sustainability: ensuring we manage our current facilities most effectively and planning for future growth in a sustainable manner
- Partnerships: building and maintaining partnerships, alliances and joint ventures with stakeholders and groups such as ParkPartners, Community Associations (e.g. VanDusen, Dr. Sun Yat-Sen) and inter-government associations
- Taking advantage of New Technologies (e.g. Web Site, E-Commerce, On-line Program registration) to conveniently and efficiently offer services and information to our stakeholders.

CHALLENGES

- Increasing demands for service
  - increasing population
  - increasing use of facilities
  - competing uses of green space
- Changing environment
  - health (West Nile Virus)
  - increased homelessness, urban camping and vandalism
  - climate change (fire hazards, water shortages)
- Changing park stewardship role and increasing public environmental awareness
  - pesticide use reduction on private property
  - reducing garbage/increasing recycling
  - sustainability (water/sewer, natural gas, fuel for fleet)
- Park and Facility development
  - Olympic facilities
  - infrastructure renewal
  - increasing construction costs and delays due to competing demands for services
- Emerging priorities
  - arts and culture
  - programming in parks
  - special events
- Revenue instability
  - weather effect (i.e. golf, concessions, outdoor pools)
  - market trends in facility usage (e.g. marinas, rinks)
  - aging facilities ability to accommodate customers
  - local economy and tourism
- Increased costs
  - utilities: increased fuel charges
  - construction cost escalation and delays due to local demand
  - security (park rangers, anti-graffiti, employee health and safety)

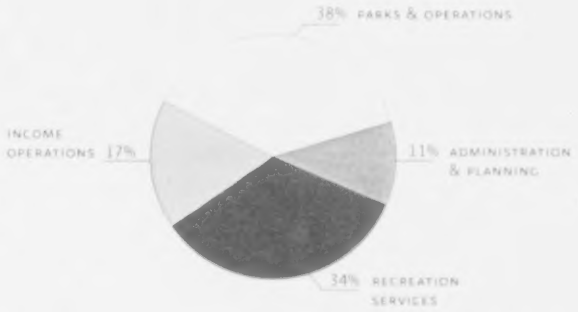
Board of Parks & Recreation

2005 PROGRAM AND BUDGET SUMMARY

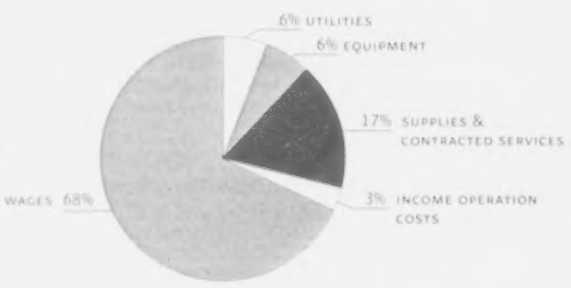
PARKS	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Administration & Planning	9,456	9,166	290	3.2%
Recreation Services	29,210	28,887	323	1.1%
Income Operations	14,760	14,257	503	3.5%
Parks & Operations	32,337	31,897	440	1.4%
GROSS EXPENDITURES	**$85,763**	**$84,207**	**$1,556**	**1.8%**
Revenues	(32,967)	(32,433)	(534)	1.6%
TOTAL PARKS	**$52,796**	**$51,774**	**$1,022**	**2.0%**

BUDGET COMPOSITION

PROGRAM COMPONENTS



FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Board Approved Positions (fte)[2]	446.36 fte	439.42 fte	6.94 fte
Board Approved Position Budget	22,081	20,031	10.2%
Outside / Temp / Auxiliary Budget	26,710	26,140	2.1%
Total Salary Budget	**48,791**	**46,171**	**5.7%**

Of the 2900 staff employed during the summer peak, approximately 2,100 are are temporary full time or auxiliary staff.

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime and shift differential).

[2] fte refers to Full-Time Equivalency. For the Park Board, this number does not include the 300 CUPE 1004 Regular Full-time staff.

BUDGET DRIVERS

The majority of the increases to the budget base relate to:

- Inflation adjustments
- A one time reduction for GST savings related to the Federal Government's introduction of a GST rebate to municipalities in early 2004
- New Parks and Facilities Added Basic (operating costs for Council/Board approved programs such as Victory Square, George Wainborn and the Downtown Skateboard Park. This also includes one year revenue reductions for QE Park Reservoir work and for Killarney Pool closure
- Service adjustments

Unique impacts to Park Board are:

- Park Board prepares its budget using the Global Budget Methodology in which City Council approves the maximum funding level of the operating budget each year, and the Board allocates funding to services and programs within the approved budget. New initiatives are funded from user fees, which are shared on a net basis with the City (1/3 City, 2/3 Park Board)
- Almost 40 per cent of Park Board budget is derived from revenues (e.g. user fees) and is subject to market conditions, weather, usage trends and the economy. The Board must actively monitor and manage its resources in response to emerging issues, in order to provide services within its net allotment of funding from the City
- Labour costs comprise 68 per cent of the Board's gross budget, or 107 per cent of the net budget. 92 per cent of these costs are for unionized staff

External factors beyond Park Board control that affect revenues & recoveries:

- Weather
- Market Trends
- Aging facilities
- Tourism
- Local economy & social issues

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

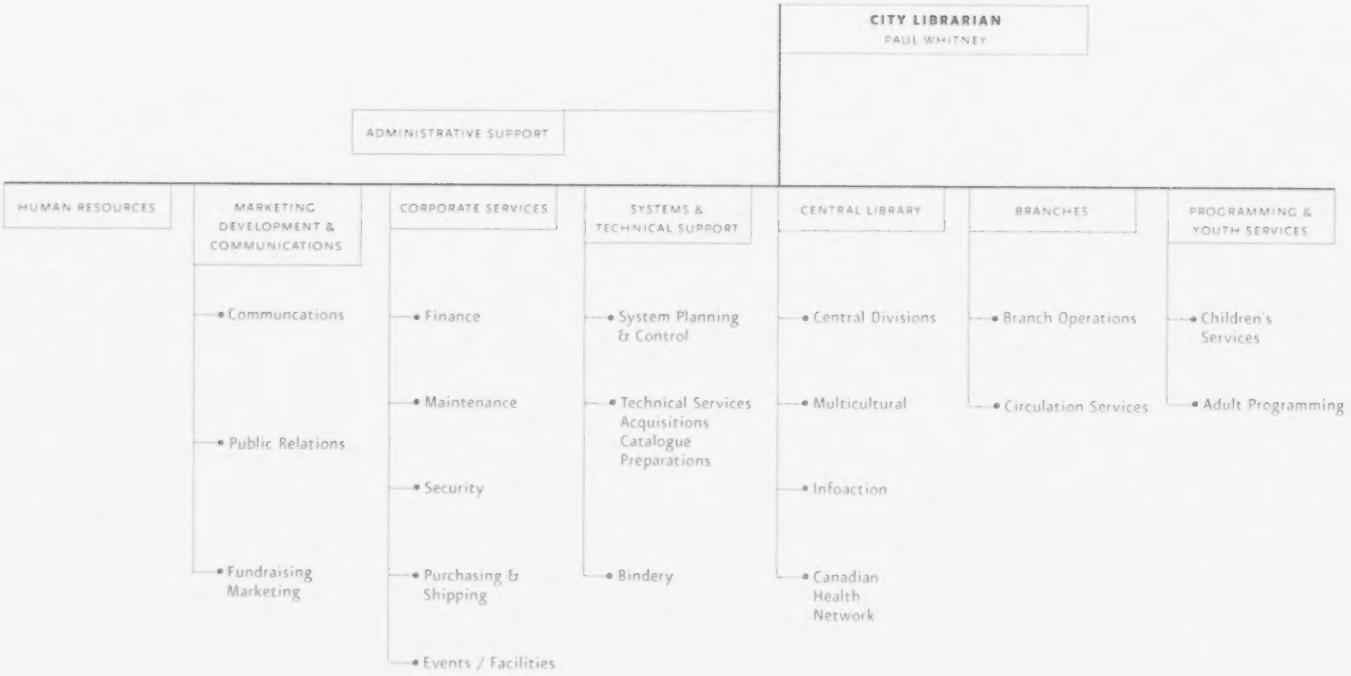
	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING – CONTINGENCY RESERVE			
Implementation of Ethical Purchasing	0.19	0.25	0.0
Implement the City's Ethical Purchasing Policy and provide funding for the potential additional cost of apparel and agricultural products. Staff will report back to City Council after the end of 2005 on the impact the policy has had on City operations and resources, and whether it might be necessary to revisit the policy without contravening the Ethical Purchasing Policy objectives.			
TOTAL – SERVICE ENHANCEMENTS	**$0.19**	**$0.25**	**0.0**

BOARD OF PARKS & RECREATION

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	85,763	84,207	1.8%	84,760	84,189
Less: Revenues	(32,967)	(32,433)	1.6%	(32,689)	(32,771)
NET OPERATING EXPENDITURE	**52,796**	**51,774**	**2.0%**	**52,071**	**51,418**
PLANNING & OPERATIONS					
PARK BOARD PLANNING ADMINISTRATION	**873**	**776**	**12.5%**	**822**	**819**
PARK MAINTENANCE	16,358	16,375	(0.1%)	16,472	16,209
Revenues	(190)	(377)	(49.6%)	(377)	(386)
Total Park Board Major Maintenance	**16,168**	**15,998**	**1.1%**	**16,095**	**15,823**
TOTAL PLANNING AND OPERATIONS	**17,041**	**16,774**	**1.6%**	**16,917**	**16,642**
STANLEY DISTRICT					
STANLEY DISTRICT ADMINISTRATION	**194**	**187**	**3.7%**	**244**	**260**
STANLEY RECREATION SERVICES	8,858	8,576	3.3%	8,654	8,558
Revenues	(2,626)	(2,498)	5.1%	(2,502)	(2,865)
Total Stanley Recreation Services	**6,232**	**6,078**	**2.5%**	**6,152**	**5,693**
STANLEY REVENUE SERVICES	4,491	4,316	4.1%	4,298	4,689
Revenues	(9,150)	(8,220)	11.3%	(8,822)	(9,052)
Total Stanley Revenue Services	**(4,659)**	**(3,904)**	**19.3%**	**(4,524)**	**(4,363)**
STANLEY OPERATIONS	7,275	6,980	4.2%	6,990	7,197
Revenues	(7)	(19)	0.0%	(19)	(123)
Total Stanley Operations	**7,268**	**6,961**	**4.4%**	**6,971**	**7,074**
TOTAL STANLEY DISTRICT	**9,035**	**9,322**	**(3.1%)**	**8,843**	**8,664**

BOARD OF PARKS & RECREATION

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
QUEEN ELIZABETH DISTRICT (Q.E.)					
Q.E. DISTRICT ADMINISTRATION	343	300	14.3%	409	306
Revenues	(213)	(207)	2.9%	(207)	(195)
Total Q.E. District Administration	**130**	**93**	**39.8%**	**202**	**111**
Q.E. RECREATION SERVICES	10,802	10,695	1.0%	10,620	10,714
Revenues	(4,094)	(4,025)	1.7%	(4,031)	(4,148)
Total Q.E. Recreation Services	**6,708**	**6,670**	**0.6%**	**6,589**	**6,566**
Q.E. DISTRICT OPERATIONS	9,617	9,596	0.2%	9,479	9,377
Revenues	(4,628)	(4,523)	2.3%	(4,523)	(4,448)
Total Q.E. District Operations	**4,989**	**5,073**	**(1.7%)**	**4,956**	**4,929**
TOTAL QUEEN ELIZABETH DISTRICT	**11,827**	**11,836**	**(0.1%)**	**11,747**	**11,606**
VANCOUVER EAST DISTRICT					
VANCOUVER EAST DISTRICT ADMINISTRATION	**506**	**474**	**6.8%**	**599**	**539**
VANCOUVER EAST RECREATION SERVICES	10,159	10,173	(0.1%)	10,231	9,680
Revenues	(2,211)	(2,372)	(6.8%)	(2,378)	(2,035)
Total Vancouver East Recreation Services	**7,948**	**7,801**	**1.9%**	**7,853**	**7,645**
VANCOUVER EAST DISTRICT OPERATIONS	12,331	11,882	3.8%	11,872	11,756
Revenues	(9,964)	(10,185)	(2.2%)	(9,823)	(9,167)
Total Vancouver East District Operations	**2,367**	**1,697**	**39.5%**	**2,049**	**2,589**
TOTAL VANCOUVER EAST DISTRICT	**10,821**	**9,972**	**8.5%**	**10,501**	**10,773**
CORPORATE SERVICES					
PARK BOARD CORPORATE SERVICES	3,956	3,877	2.0%	4,070	4,085
Revenues	116	(7)	(1,757%)	(7)	(352)
TOTAL CORPORATE SERVICES	**4,072**	**3,870**	**5.2%**	**4,063**	**3,733**
TOTAL BOARD OF PARKS & RECREATION (NET)	**52,796**	**51,774**	**2.0%**	**52,071**	**51,418**


CITY LIBRARIAN
PAUL WHITNEY
ADMINISTRATIVE SUPPORT
HUMAN RESOURCES
MARKETING DEVELOPMENT & COMMUNICATIONS
CORPORATE SERVICES
SYSTEMS & TECHNICAL SUPPORT
CENTRAL LIBRARY
BRANCHES
PROGRAMMING & YOUTH SERVICES
• Communcations
• Public Relations
• Fundraising Marketing
• Finance
• Maintenance
• Security
• Purchasing & Shipping
• Events / Facilities
• System Planning & Control
• Technical Services Acquisitions Catalogue Preparations
• Bindery
• Central Divisions
• Multicultural
• Infoaction
• Canadian Health Network
• Branch Operations
• Circulation Services
• Children's Services
• Adult Programming

Vancouver Public Library

VISION

"Inspiration through Information"

The Vancouver Public Library inspires and enriches the human spirit. It is a library for all. It reflects the diversity of our communities, preserves the record of our experience, and provides access to the world's most innovative ideas and enduring wisdom. It celebrates our desire to learn, to share knowledge and to contribute to the human story.

MISSION

"To enrich all, to reach all"

"We strive to enrich the life of our community by providing access to the world's ideas and information. We offer the finest possible collections, services, and technology. We provide caring and expert service supportive of human differences. We promote lifelong learning, the love of reading and exploration of ideas, culture and knowledge in a welcoming, lively atmosphere.

We are a cornerstone of the community and are vital, accountable, active participants within it. We encourage involvement from the broadest spectrum of users. We shape our collections and services in order to be sensitive and responsive to community needs and aspirations."

MANDATE

Incorporated and operating under the Library Act of the Province of British Columbia, the Library's mandate is to provide library service to the residents of Vancouver, and — through our reciprocal agreements — to other residents of the Province.

The Library Board is appointed by City of Vancouver Council and includes representatives from the School Board and the Board of Parks and Recreation. Members of the Library Board are a corporation with the powers and duties given in the Library Act. The Board assigns the responsibility for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced. The Library Board has the responsibility for assessing the management, systems and practices of the library.

Vancouver Public Library

SERVICES PROVIDED

The Vancouver Public Library system is comprised of: the Central Library; 20 branch libraries located in all local areas of Vancouver; and Outreach Services which provides service to library patrons with disabilities residing in Vancouver's diverse neighbourhoods.

- There are over 2.6 million items in the Library's collections
- Formats include books, magazines, newspapers, E-books, videos, compact discs, multimedia kits, CD-ROMs and audio cassettes
- There are 372,000 Vancouver Public Library card holders
- In 2004:
  - 6.6 million people visited the library
  - Over 9.6 million items were borrowed and 1,144,000 reference questions were answered
  - The VPL web page (www.vpl.ca) was accessed by the public a total of 13,846,000 times
  - 191,000 people attended VPL's programs

In keeping with our mission, other services include:

- Author readings
- Book sales
- Career/Job Search Tours
- Electronic and on-line resources
- E-mail reference questions
- ESL and Adult Learning Centres
- Find it now / homework help
- Finding Health Information On-Line
- Free access to the Internet at all VPL Branches
- Historical photographs
- InfoAction fee-based custom research
- InterLibrary loans
- Internet training courses
- Introduction to Library Research workshops
- Librarian-selected Internet links
- Meeting rooms/facilities rentals
- Pre-literacy support
- Multi-lingual materials
- New Media Directory
- One-on-one basic Internet assistance
- Public Computer Lab
- Quick Information Service
- Read-Along program
- Reference collections
- Senior's On-line Training
- Sequels information on books in series
- Special programs and workshops
- Story times for babies, toddlers, preschoolers and families
- Subject-specific and general librarian reference assistance
- Summer Reading Club
- Virtual Reference Services

STRATEGIC DIRECTION AND 2005 GOALS

The Vancouver Public Library develops its goals and objectives on an annual basis.

#1 OBJECTIVE: ENRICH LIBRARY SERVICES IN INNER CITY NEIGHBOURHOODS.

There is a need to improve library services to the poorest areas of the City. Working in the Downtown Eastside/Strathcona and Mount Pleasant areas, as well as other neighbourhoods through the delivery of enhanced library service, VPL will strive to improve the quality of life for needy residents.

RECENT ACHIEVEMENTS:

- Staffing was increased at Carnegie and Strathcona Branches
- The first phase of community consultations was completed in Strathcona and the Downtown Eastside and a report, with recommendations, was approved
- Consultations with the Carnegie Community Centre Association and other key stakeholders continue
- The Library Board approved the development of a Strathcona/Downtown Eastside Branch as its first priority for the 2006-2008 City Capital Plan
- A major contract was negotiated with Human Resources Development Canada (HRDC) for a national community outreach program which is being implemented at Mount Pleasant

ACTION: 2005

- Develop a comprehensive plan for library service delivery in Strathcona/Downtown Eastside including:
  - continued discussions with the Carnegie Community Centre Association and Community Services on the continuation and enhancement of library service delivered via the Carnegie Reading Room;
  - work with City staff to secure a site for the new Strathcona Branch;
  - continue community consultations in Strathcona/Downtown Eastside to inform the development of a functional plan for the branch, including using part time staff to coordinate the consultations at the neighbourhood level; and,
  - advocate for the inclusion of the Strathcona/Downtown Eastside branch in the City's 2006-2008 Capital Plan.
- Continue the federally funded outreach project in the Mount Pleasant area
- Identify barriers to social inclusion and modify policy and procedures, as appropriate, to address them

LONG TERM:

- Assuming approval of funding for the Strathcona/Downtown Eastside branch, continue consultations and planning for the building
- Develop a comprehensive outreach service for marginalized communities, including a process for ongoing community engagement in shaping of service in inner city neighbourhoods
- Apply the lessons learned on community engagement in Strathcona/Downtown Eastside and Mount Pleasant in other neighbourhoods

2 OBJECTIVE: INCREASE HOURS OPEN TO THE PUBLIC

The expansion of opening hours continues to be a high priority for library users. Following improvements in 2003 and 2004, the Board will continue to seek funding internally and externally to implement further hours expansion.

RECENT ACHIEVEMENTS:

- With funding support from City Council, the Board eliminated the summer block closure, opened Central, Oakridge, Kitsilano and Renfrew on Sundays in the summer, and introduced Sunday opening at Britannia
- Through internal reallocations, the Board opened Central one extra hour at the end of the day on six days (Monday-Saturday) and opened branches four Tuesdays following statutory holiday Mondays

ACTION: 2005

- Through existing funding:
  - open branches on all Tuesdays following statutory holiday Mondays;
  - extend Central library hours by one hour at the beginning of the day; and
  - open the Britannia Branch on Mondays during the summer.
- Seek new funding to:
  - open Joe Fortes on Sundays;
  - open Oakridge, Renfrew, Kitsilano and Joe Fortes all day on Mondays; and
  - open Central three additional hours on Sundays (10:00 am to 5:00 pm).

LONG TERM:

- Continue to extend opening hours based on funding availability and Board priorities.

3 OBJECTIVE: INCREASE SERVICES TO CHILDREN'S AND YOUTH

"Key learning takes place in a child's first six years. This learning sets the stage for success in school and in life." (Mary Gordon)

The public library is a primary public institution mandated to foster literacy skills in pre-school children, and to support and empower parents in creating a learning environment for their children.

As well as deploying resources and pursuing external partnerships to enhance library service to young children and their caregivers, the library will implement outreach and "in-reach" initiatives to engage youth.

RECENT ACHIEVEMENTS:

- A proposal for enhancing children's outreach staffing ("*Ready to Read*") was prepared, and the funding request has been submitted as part of the library's 2005 Operating Budget request
- A pilot project registering grade nine students for library cards and promoting the library's virtual services was launched at three high schools
- The Homework Help/Find it Now chat reference was approved for ongoing operations
- A Youth Advisory Panel was established

ACTION: 2005

- Increase pre-school literacy and VPL active partnerships with Early Childhood Development (ECD) agencies, including implementing the *"Ready to Read"* initiative
- Assess the Youth Card pilot project and seek funding for wider implementation as appropriate
- Continue to develop programming and collections to engage youth and increase staffing for youth services
- Increase public awareness of VPL's role in fostering pre-school literacy and success in the education system
- Pursue partnership opportunities with governments, non-government organizations and the private sector to enhance the reach and effectiveness of library service for children and their caregivers
- Seek youth input into service development including developing a working relationship with the Civic Youth Advisory Council

LONG TERM:

- Continued development of external partnerships and funding support for programs and services to children and youth

 # 4 OBJECTIVE: ENHANCE MULTI-LINGUAL SERVICES

Non-English language collections, programming and services assist newcomers to integrate into Canadian society and help citizens preserve their identity and cultural heritage.

RECENT ACHIEVEMENTS:

- In 2004, two vacant positions (one full-time, one part-time) were changed to require a language proficiency other than English
- A half time Chinese cataloguer position was created using existing funding

ACTION: 2005

- Carry out a review of non-English language services to identify development opportunities
- Increase the number of staff positions requiring a language proficiency other than English
- Pursue partnership and sponsorship opportunities for enhancing multilingual services and collections
- Continue to improve non-English programming, collections, virtual services and marketing as resources permit

Long Term:

- Continued development of multilingual services in recognition of the changing community

5 OBJECTIVE: MAXIMIZE THE USE OF THE LIBRARY AS A PUBLIC SPACE

The Library provides both public space and services which contribute to social inclusion and life-long learning. It is the development and maintenance of welcoming facilities and providing collections and services that are reflective of the community as a whole, which makes the library a cornerstone of democratic society.

RECENT ACHIEVEMENTS:

- Negotiated extension of Human Resources Skills Development Canada (HRSDC) and Health Canada contracts that fund programming and database development in the areas of job finding and health
- Through internally initiated programs and co-sponsorships, the library continues to offer programs which engage the public in important issues

ACTION: 2005

- Ensure the ongoing renovation of branches and replacement of inadequate facilities where feasible, such as:
  - detail design planning for Mount Pleasant and Kensington
  - implement Central layout changes (Single Service Point Level 3, 4 and 6) and plan level 2 and Lower Level circulation area redesign
  - upgrade Lower Level public meeting rooms
- Implement and assess a Civic Dialogue Pilot Program
- Develop guidelines for library involvement in the Provincial and Civic elections and implement programming and advocacy accordingly
- Explore options for neighbourhood input into the development of local branch services and collections
- Continue and increase the full range of programming that engages the public
- Enhance the library website's relevance through a re-design, and increase its public profile
- Implement a Writer in Residence project
- Coordinate a celebration of the 10th Anniversary of Library Square
- Review, and amend as appropriate, the Area Services Plan criteria for branches

LONG TERM:

- Develop a proposal for ongoing funding for facilities upgrades

6 OBJECTIVE: ENHANCE VPL'S LEADERSHIP ROLE IN THE PROVISION OF HIGH QUALITY LIBRARY SERVICE

VPL continues to innovate in the provision of high quality collections and reference services along with its evolving use of technology to support the library's service goals

RECENT ACHIEVEMENTS:

- Increased collection use and the restoration of VPL's role as a net provider of circulation to non-residents in the region
- Increased awareness of VPL's provincial reference resource role, including the delivery of training sessions by VPL staff in Northern BC
- National and international recognition for VPL's virtual services

ACTION 2005:

- Carry out a review of the Board's Collection Development Policy and how it informs budget allocation
- Working with the Public Library Services Branch (PLSB) and the public library community, play a leadership role in the implementation of the PLSB Strategic Plan
- Introduce wireless Internet access at Central and other branches where feasible
- Review the suitability of Radio Frequency Identification (RFID) for VPL

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- senior government agendas which are increasingly emphasizing early childhood education, literacy and innovation
- new technologies extend the library's reach and increase the wealth of information which is accessible to all
- increasing acceptance of the library as essential public space
- increasing engagement with marginalized communities
- partnering with other public and not for profit agencies, senior governments and the private sector to enhance life-long learning in the City
- recognition of the importance of library services to pre-school children and their parents

CHALLENGES

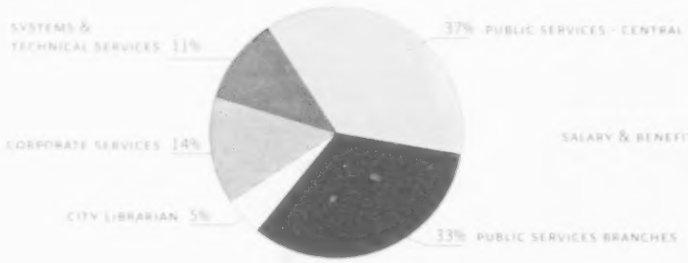
- aging branch buildings
- new collection formats coexist with old formats, placing pressure on budgets and space
- incorporating new technologies such as radio frequency identification tags (RFID)
- increasing demands for services arising from budget cuts in other sectors; eg. school libraries
- increasing public expectations for longer hours of service and larger, more responsive collections
- increasing diversity in languages spoken by City residents
- tensions between open and transparent public library service delivery in the region and the maintenance of local identity

2005 PROGRAM AND BUDGET SUMMARY

VANCOUVER PUBLIC LIBRARY	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE (%)
City Librarian	1,801	1,842	(41)	(2.2)
Corporate Service	4,663	4,500	163	3.6
Systems and Technical Services	3,624	3,445	179	5.2
Public Services – Central Library	11,750	11,040	710	6.4
Public Services – Branches	10,939	11,062	(123)	(1.1)
Public Library InterLink	1,374	1,302	72	5.5
Less: External Revenues	(1,374)	(1,302)	(72)	(5.5)
Total Public Library InterLink	0	0	0	0.0
TOTAL VANCOUVER PUBLIC LIBRARY	32,777	31,889	888	2.8

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS


SYSTEMS & TECHNICAL SERVICES 11%
37% PUBLIC SERVICES - CENTRAL
CORPORATE SERVICES 14%
CITY LIBRARIAN 5%
33% PUBLIC SERVICES BRANCHES

FUNCTIONAL COMPONENTS

GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	404 fte	404 fte	0 fte
Council Approved Position Budget	17,495	17,327	1.0%
Part Time / Casual Budget	4,913	4,474	9.8%
Total Salary Budget	**22,408**	**21,801**	**2.8%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

The changes in the budget, to maintain existing service levels, relate to:

- inflationary cost increases
- regular salary and fringe benefit increases
- GST savings related to the Federal Government's introduction of a GST rebate to municipalities in late 2004.

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding sources for these initiatives were derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING - CONTINGENCY RESERVE			
Children's Literacy Outreach Program	$0.216	$0.286	5
Create five full time positions to help facilitate the literacy outreach program for children five years old and under.			
ADMINISTRATIVE POSITION ADJUSTMENTS			
Sixteen long term vacant positions that are no longer required will be removed in 2005. This administrative position deletion process allows for a better reflection of the Library's current operations.			
TOTAL – SERVICE ENHANCEMENTS	**$0.216**	**$0.286**	**5**

VANCOUVER PUBLIC LIBRARY

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	36,886	36,182	1.9%	36,596	37,267
Less: External Revenues	(4,110)	(4,293)	(4.3%)	(4,502)	(5,178)
NET OPERATING EXPENDITURE	**32,777**	**31,889**	**2.8%**	**32,094**	**32,089**
City Librarian	1,826	1,842	(0.9%)	1,775	1,723
External Revenues	(25)	0	0.0%	0	0
Total City Librarian	**1,801**	**1,842**	**(2.2%)**	**1,775**	**1,723**
Corporate Services	5,509	5,284	4.3%	5,318	6,185
External Revenues	(846)	(784)	7.9%	(822)	(1,521)
Total Corporate Services	**4,663**	**4,500**	**3.6%**	**4,496**	**4,664**
Systems & Technical Services	3,641	3,460	5.2%	3,667	3,657
External Revenues	(17)	(15)	13.3%	(454)	(438)
Total Systems and Technical Services	**3,624**	**3,445**	**5.2%**	**3,213**	**3,219**
Public Services - Central Library	12,815	12,509	2.4%	12,713	12,748
External Revenues	(662)	(675)	(1.9%)	(675)	(691)
External Revenues – Canadian Health Network	(185)	(581)	(68.2%)	(275)	(290)
External Revenues – InfoAction	(218)	(213)	2.3%	(213)	(192)
Total Public Services-Central Library	**11,750**	**11,040**	**6.4%**	**11,550**	**11,575**
Public Services – Branches	11,722	11,785	(0.5%)	11,783	11,687
External Revenues	(783)	(723)	8.3%	(723)	(779)
Total Public Services-Branches	**10,939**	**11,062**	**(1.1%)**	**11,060**	**10,908**
Public Library InterLink	1,374	1,302	5.5%	1,340	1,267
External Revenues	(1,374)	(1,302)	5.5%	(1,340)	(1,267)
Total Public Library InterLink	**0**	**0**	**0.0%**	**0**	**0**
TOTAL VANCOUVER PUBLIC LIBRARY BOARD	**32,777**	**31,889**	**2.8%**	**32,094**	**32,089**

Britannia Community Services Centre

Britannia Community Services Centre is a unique partnership involving the City of Vancouver, Vancouver School Board, Vancouver Board of Parks and Recreation, Vancouver Public Library and the Britannia Community Services Centre Society — a not-for-profit agency set up to administer community programs and services.

Located just off Commercial Drive in East Vancouver, the Centre provides educational, recreational, library, cultural and social services for the Grandview-Woodland and Strathcona communities. Consisting of 17 acres and 300,000 square feet of building space, the Centre includes an elementary and a secondary school, pool, rink, seniors' centre, teen centre, child care centres, an information centre and the public library. There are also several off-site recreation, child care and community education programs. A recent addition to the Centre is Grandview-Woodland Community Place, a new building jointly funded and shared with Eastside Family Place.

The Britannia Board of Management is elected directly by, and accountable to, community citizens. Approximately half of the annual budget comes from the City of Vancouver with the other half raised from local program fees, fundraising and contracts.

Britannia also acts as a community meeting place for issues and ideas to be discussed and to resolve disputes. It is a catalyst for community development. All space is shared. School students have access to community facilities and the community makes extensive use of the schools.

VISION

To be a recognized leader in building community, promoting partnerships, celebrating diversity and enhancing the lives and well-being of everyone who lives, works and plays in our community.

MISSION

To work with community members, partners and local agencies to develop, coordinate and support a wide range of excellent programs and services for the Grandview–Woodland and Strathcona communities.

SERVICES PROVIDED

RECREATION

Britannia provides, in partnership with the Vancouver Board of Parks and Recreation, a wide range of recreational programs and services, including a pool and rink. Britannia offers a range of leisure programs, special events, and arts and cultural activities for people of all ages and backgrounds. Youth programs focus on the Teen Centre and on promoting leadership and life skills. Both the Al Mattison Lounge and the Lions' Den offer services for seniors.

CHILD CARE

There are approximately 300 licensed child care spaces both at Britannia and through several off-site centres in the community. Britannia has become a "hub-model," providing support, services and management for several stand-alone child care centres, including: Grandview Terrace Child Care Centre, Eagles in the Sky Association, Mount Pleasant Child Care Society, Lord Nelson Child Care Society and Boat Care Society. Services include 3–5 daycare, pre-school and school-aged child care.

COMMUNITY EDUCATION

Through a partnership with the Vancouver School Board, Britannia helps provide a range of community education programs both in the schools and in the community centre. A new and growing focus is family literacy and our HIPPY program, which trains parents to teach literacy skills to their preschoolers. There are also several after-school programs for children in neighbouring elementary schools. The Vancouver School Board has moved the Hastings Learning Centre on site to provide academic upgrading for adults wanting to complete grade 12. The Canucks Family Education Centre is also now on site.

LIBRARY

The Britannia Library operates under a partnership agreement between the Vancouver School Board, the Vancouver Public Library Board and Britannia, under which the library serves both the community and schools. All collections and resources are shared.

2005 GOALS

The Britannia Board of Management has developed a strategic plan for 2002–2005. The following goals provide an indication of priorities for the next 1–3 years.

FACILITIES

To provide well maintained, safe and accessible facilities to meet the education, recreation, library, social services and community development needs of the Grandview-Woodland and Strathcona communities.

HUMAN RESOURCES

To recruit and support staff and volunteers who will effectively implement the program and service priorities of the Board of Management. In particular, the centre is hoping to have a full time Volunteer Coordinator position approved. This position will manage and coordinate over 600 volunteers who assist in the operation of the centre annually.

FINANCES

To develop a financial plan that will provide funds to allow the Centre to sustain present programs and meet future program and service needs.

BOARD DEVELOPMENT

To have a Board that: is representative of the diverse community; able to effectively govern the Centre; and develops supportive relationships with elected representatives in City and Provincial Governments.

PROGRAMS AND SERVICES

To provide high quality programs that are accessible, responsive and inclusive to meet community needs.

COMMUNITY EDUCATION

To enhance and extend learning opportunities for children, youth and adults, while promoting a healthy, resilient and resourceful community.

COMMUNITY DEVELOPMENT

To provide a centre for social action — a place where people can meet to discuss local area and neighbourhood problems and work together to solve them.

PARTNERSHIPS

To promote the value and benefits of integrated service delivery among existing partners and encourage the development of further partnerships with other agencies and community groups.

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES

- Social Capital: development of further partnerships with other agencies and community groups
- Continue to provide and develop services using the "Hub model" for child care, recreation, library, education and social services which emphasize flexibility and maximizing choices
- Building capacity for inclusion of local citizens to having equitable access and maximizing resources
- Act on the results of the recently completed Needs Analysis survey
- Following on from the Needs Analysis survey, develop a forward thinking facilities Master Plan which will ensure that Britannia's infrastructure will meet the needs of the community and users over the next 15 years

CHALLENGES

- Poverty, homelessness and food security: Grandview/Woodland and Strathcona communities house some of the poorest communities in Canada
- Language: we serve the most language-diverse community where English is a second language with low literacy and numeracy rates
- Safety: community crime is the highest in the City. The Centre provides a safe haven for community members. We are currently dealing with a reduction of school liaison officers, as well as increased drug activities
- Aboriginal community: Grandview/Woodland houses the largest number of aboriginals in the Province
- Volunteers: need to provide opportunities for community members to contribute to the social, capital and cohesiveness of the community
- Training: provide the necessary skills/training for staff in order to improve efficiencies and customer services
- Parks: lack of public green spaces

Britannia Community Services Centre

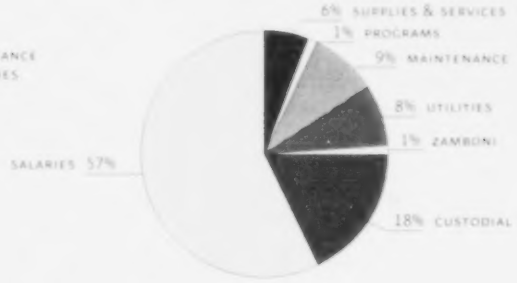
2005 PROGRAM AND BUDGET SUMMARY

BRITANNIA	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Centre Administration	1,011	970	41	4.2
Maintenance & Utilities	1,078	1,051	27	2.6
Recreation	537	526	11	2.0
TOTAL BRITANNIA	2,626	2,547	79	3.1

2005 BUDGET COMPOSITION

PROGRAM COMPONENTS

FUNCTIONAL COMPONENTS



GROSS SALARY BUDGET[1]	2005 ($000's)	2004 ($000's)	Change
Council Approved Positions (fte)[2]	26.0 fte	26.0 fte	0.0 fte
Council Approved Position Budget	1,164	1,138	2.3%
Part Time/Casual Budget	494	482	2.5%
Total Gross Salary Budget	**1,658**	**1,620**	**2.3%**

[1] The Salary Budget provides for direct salary costs and therefore excludes fringe benefits and other related employee costs (such as overtime).

[2] fte refers to Full-Time Equivalency.

BUDGET DRIVERS

Other than regular inflationary increases, the major impacts on Britannia's 2005 budget relate to:

- buildings and grounds maintenance, largely due to aging facilities. Britannia cost-shares building maintenance services with the Vancouver School Board. In recent years the School Board has reduced staffing of custodial services to meet budget challenges within their organization
- child care cuts while trying to provide sustainable services

BRITANNIA COMMUNITY SERVICES CENTRE

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
SUMMARY OF EXPENDITURE					
Total Expenditure (Gross)	3,872	3,735	3.7%	3,735	3,811
Less: External Revenues	(739)	(711)	3.9%	(711)	(774)
Cost Allocation to Other Operating Departments	(507)	(477)	6.3%	(477)	(492)
NET OPERATING EXPENDITURE	**2,626**	**2,547**	**3.1%**	**2,547**	**2,545**
CENTRE ADMINISTRATION					
Administration	1,028	987	4.2%	987	973
External Revenue	(17)	(17)	0.0%	(17)	(16)
Building and Grounds	1,078	1,051	2.6%	1,051	1,053
Total Centre Administration	**2,089**	**2,021**	**3.4%**	**2,021**	**2,010**
RECREATION					
Recreation Program	556	550	1.1%	550	519
Wages and Fringe Costs - Activity Variance	0	0	0.0%	0	69
Ice Rink Operation	135	129	4.7%	129	137
External Revenue	(268)	(261)	2.7%	(261)	(305)
Aquatic Pool Operation	465	449	3.6%	449	463
External Revenue	(351)	(341)	2.9%	(341)	(348)
Total Recreation	**537**	**526**	**2.1%**	**526**	**535**
LIBRARY SERVICES					
Operating and Maintenance	610	569	7.2%	569	597
External Revenue	(103)	(92)	12.0%	(92)	(105)
Cost Allocation to Library	(507)	(477)	6.3%	(477)	(492)
Total Library Services	**0**	**0**	**0.0%**	**0**	**0**
TOTAL BRITANNIA COMMUNITY SERVICES CENTRE	**2,626**	**2,547**	**3.1%**	**2,547**	**2,545**

Debt Charges, General Program Account, Contingency Reserve & Transfers

DEBT CHARGES

Council has authority to issue debentures from two sources. Under provisions of the Vancouver Charter, Council has to approve borrowing for water and sewer purposes. For all other purposes, Council has to approve borrowing and to issue debentures from approval of the electors to specific borrowing questions normally associated with the City's capital planning process.

The requirement to borrow funds in order to finance capital expenditures is established by Council during approval of annual Capital Budgets.

As a pre-condition to an external debenture issue, Council authorizes the Director of Finance to set the rate, price and other terms and conditions on which the debenture issue will be marketed. That includes the power to instruct the City's Fiscal Agent to proceed with the issue. In doing so, Council commits to follow-through with the debenture issue and to pass the appropriate borrowing by-law after the debentures are sold.

The City has an on-going program of borrowing by debentures to finance capital expenditures. This program is tied to the City's capital expenditure planning process. Under normal circumstances, debenture borrowing is paid off over a ten-year period, so that the cost of the capital works is spread out over that period of time. The City is required to make full provision in its annual budget for the principal and interest costs associated with its borrowing program.

GENERAL PROGRAM ACCOUNT

Gaming revenues are expected to increase in 2005 by $3.1 million mainly due to the addition of slot machines to the Plaza of Nations Edgewater Casino. For 2005 the Council has determined – through the use of surveys – that the public would be in favour of utilizing gaming revenue to support community, social, and cultural programs that make the city more liveable and sustainable. The additional gaming revenue was budgeted in the 2005 Operating Budget and a corresponding "General Program Account" has been established as the source of funds for a number of initiatives. Subsequent years' funding for any approved initiatives will be part of the 2006 Operating Budget without offset.

CONTINGENCY RESERVE

The general purpose of the Operating Budget Contingency Reserve is to provide unallocated funding for issues that emerge after the Operating Budget has been approved. As well, Contingency Reserve has been utilized in the 2005 Operating Budget as a means of funding new initiatives to mitigate the impact on property taxes. Initiatives that are funded from Contingency Reserve in 2005 will require ongoing funds to be added to subsequent years' operating budgets. The City Manager has the authority to utilize Contingency Reserve as a source of funding for specific labour relations issues such as the costs associated with reclassification of positions under the collective agreements.

Debt Charges, General Program Account, Contingency Reserve & Transfers

TRANSFERS

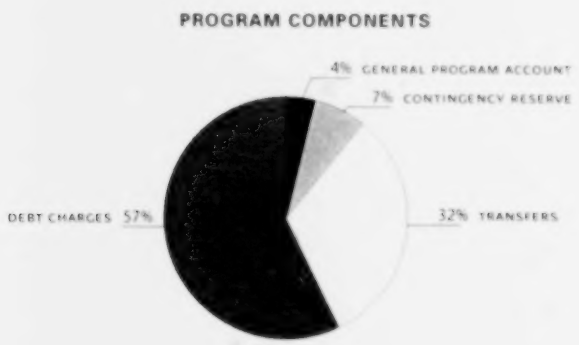
"Transfers" refers to funds being transferred from the Operating Budget to other funds and reserves, including:

- Transfers to the Capital Budget – this transfer represents the annual contribution from the Operating Budget to the Capital Budget
- Transfer to the City's System Replacement Program – this program provides a stable source of funds for system replacement and infrastructure, so as to ensure they are kept current
- Transfers to Miscellaneous Reserves – examples of transfers in this category include transfers to the Election Reserve and the Liability Insurance Reserve

2005 PROGRAM AND BUDGET SUMMARY

DEBT CHARGES, GENERAL PROGRAM ACCOUNT, CONTINGENCY RESERVE & TRANSFERS	2005 BUDGET ($ 000's)	2004 BUDGET ($ 000's)	CHANGE ($ 000's)	CHANGE %
Debt Charges	45,986	45,066	920	2.0
General Program Account	3,100	0	3,100	100.0
Contingency Reserve	5,200	4,369	831	19.0
Transfers	25,194	21,696	3,498	16.1
Total Debt Charges, General Program Account, Continency Reserve & Transfers	**79,480**	**71,131**	**8,349**	**11.7**

BUDGET COMPOSITION



Debt Charges, General Program Account, Contingency Reserve & Transfers

BUDGET DRIVERS

DEBT CHARGES

- General debt charges increased by $0.9 million mainly due to an anticipated $40 million debenture issuance in 2005.

GENERAL PROGRAM ACCOUNT

- General Program Account created through a $3.1 million contribution from increased Gaming Revenue.

CONTINGENCY RESERVE

- City Council increased Contingency by $1.2 million over and above the $4 million base budget for the Reserve. Given that Council had increased Contingency Reserve in 2004, the net impact of the increase was $0.8 million.

TRANSFERS

- Capital from Revenue transfers increased by $2.7 million to fund the outstanding balance of the 2003-2005 Capital Plan.
- System Replacement Program transfers increased by $0.75 million to fund replacement of the Revenue Billing System.

2005 OPERATING BUDGET COUNCIL DECISIONS – SERVICE ENHANCEMENTS

The following describes the service enhancements approved by Council during the budget deliberations. The funding source for these initiatives was derived from an increase in taxation, Contingency Reserve, or the General Program Account that is established through a contribution from Gaming Revenue.

	IMPACT ($MILLIONS)		
	2005	2006	POSITION
FUNDING - CONTINGENCY RESERVE			
Increase Contingency Reserve	1.20	(1.20)	n/a
On March 17, 2005 City Council increased Contingency Reserve by $1.2 million in order to fund a number of initiatives. Funding will be restored to base level in 2006. The Budget Summary lists all initiatives funded from Contingency Reserve while Departmental budgets provide details on each of these initiatives.			
FUNDING - GENERAL PROGRAM ACCOUNT			
Create General Program Account	3.10	uncertain	n/a
On March 17, 2005 City Council created a General Program Account from increased Gaming Revenues totalling $3.1 million in order to fund a number of social and cultural initiatives. Future funding will be determined as part of the 2006 Operating Budget. The Budget Summary lists all initiatives funded from the General Program Account while Departmental budgets provide details on each of these initiatives.			
TOTAL – SERVICE ENHANCEMENTS	**4.30**	**UNCERTAIN**	**N/A**

DEBT CHARGES, GENERAL PROGRAM ACCOUNT, CONTINGENCY RESERVE & TRANSFERS

	BUDGET				
	2005 OPENING ($ 000's)	2004 OPENING ($ 000's)	CHANGE (%)	2004 CLOSING ($ 000's)	2004 ACTUAL ($ 000's)
DEBT CHARGES - TAX SUPPORTED					
General Debentures	42,022	40,948	2.6%	40,948	40,948
Local Improvements Debentures	3,964	4,118	(3.7%)	4,118	4,118
TOTAL DEBT CHARGES - TAX SUPPORTED	**45,986**	**45,066**	**2.0%**	**45,066**	**45,066**
GENERAL PROGRAM ACCOUNT	**3,100**	**0**	**100.0%**	**0**	**0**
CONTINGENCY RESERVE	**5,200**	**4,369**	**19.0%**	**825**	**0**
TRANSFER TO RESERVES AND OTHER FUNDS					
General Provision for Capital Expenditures	19,000	16,300	16.6%	18,017	18,017
System Replacement Program	4,994	4,244	17.7%	4,744	4,744
Miscellaneous Reserves	1,200	1,152	4.2%	1,152	1,152
TOTAL TRANSFER TO RESERVES AND OTHER FUNDS	**25,194**	**21,696**	**16.1%**	**23,913**	**23,913**
TOTAL OPERATING EXPENDITURES	**773,095**	**727,968**	**6.2%**	**730,001**	**740,018**

2003 – 2005 Capital Plan

The 2003-2005 Capital Plan approved by Council in November 2002 provides a total of $282.4 million. Funding adjustments subsequently approved by Council in April 2004 resulted in additional City funding, increasing the total Capital Plan to $286.6 million. Funding for the plan is derived from borrowing authority approved by plebiscite in November 2002 ($116.8 million) and by Council for sewer and water projects ($104.7 million). The adjusted 2003-2005 Capital Plan includes a provision of $47.9 million to be funded from the Operating Budget (Capital from Revenue) and $17.2 million from Development Cost Levies and Community Amenity Contributions. In addition, $84.71 million is provided from external and other internal sources, resulting in total gross funding of $371.3 million for the 2003-2005 Capital Plan.

The 2003–2005 Capital Plan guides the development of annual capital budgets in 2003, 2004 and 2005. Details of the 2003–2005 Capital Plan and the 2005 Capital Budget, along with sources of funding by program area, follow in the accompanying Charts and Schedules.

- Chart 1 provides a summary of the major expenditure areas in the 2003–2005 Capital Plan by program area
- Chart 2 provides a summary of the 2003-2005 Capital Plan by primary City funding sources
- Schedule C–1 provides a summary of the current and previous capital plans
- Schedule C–2 provides details of the debenture authorities approved by plebiscite in the 2003–2005 Capital Plan
- Schedule C–3 provides a summary of the 2003–2005 Capital Plan
- Schedule C–4 provides a summary of allocations of the 2005 Budget
- Schedule C–5 provides details of the Gross 2005 Capital Budget by program area and identifies all sources of funding, including those from: outside agencies; developer sources; property owners; and contributions from partner organizations.

ADJUSTMENT TO 2003 – 2005 CAPITAL PLAN

The 2003-2005 Capital Plan includes several construction-related projects that have faced significant cost increases since the initial estimates were developed in 2001/2002. The Capital Plan Staff Review Group, made of senior Department and Finance representatives, met with the Director of Finance in February 2004 to consider the funding shortfalls and the funding options to allow the projects to proceed, as provided in the Capital Plan. Based on these deliberations, recommendations were made for the various funding adjustments to the 2003-2005 Capital Plan, which were approved by Council on April 20, 2004. The funding adjustments are summarized as follows:

MOUNT PLEASANT CIVIC CENTRE (#1 KINGSWAY)

combined community centre, library, day-care and housing facility

- $1.5 million allocation of additional city-wide DCL funds to the project's day-care component
- $1.0 million reallocation of tax-supported day-care borrowing authority to the community centre component
- $2.0 million allocation of the estimated 2004 GST rebate savings in the Operating Budget that was made available to the City through the 2004 Federal Budget

PARK BOARD CAPITAL PLAN ALLOCATIONS

- $695,000 reallocation of existing funding within the Park Board envelope (current and previous Capital Plans)
- $680,000 reallocation of existing tax-supported funding (from 2003-2005 Capital Plan) for Park Enhancement and Playfields to the Queen Elizabeth Park Reservoir and Killarney Pool projects
- $680,000 allocation of City-wide DCL funds to Park Enhancement ($385,000) and Playfield ($295,000) components.

These funding adjustments are reflected in the 2003-2005 Plan figures shown on the following schedules.

COST SHARING PROJECTS FUNDING

Included in the 2003-2005 Capital Plan is $20 million for cost sharing infrastructure projects.

The unallocated funding is now $6.36 million, as $13.64 million has been committed for the following projects:

- $1.1 million grant for Millennium Sport Facility (allocated in 2004)
- $3.0 million for Sunset Community Centre ($1 million allocated in 2004)
- $2.0 million for Urban Transportation Showcase Program (allocated in 2004) as interim financing and was repaid in 2005 from Streets Capital
- $2.7 million for Burrard Bridge Seismic Upgrade (allocated in 2005)
- $5.0 million for RAV Line 2nd Avenue Station (allocated in 2005)
- $1.8 million for Little Mountain Neighbourhood House (allocated in 2005)

These projects are shown in the Annual Capital Budget (Schedule 5) as part of the Park, Engineering and Other capital programs.

2003 – 2005 Capital Plan

CHART 1: SUMMARY OF 2003 – 2005 CAPITAL PLAN BY MAJOR PROGRAM AREAS
approved funding: $286.62 million

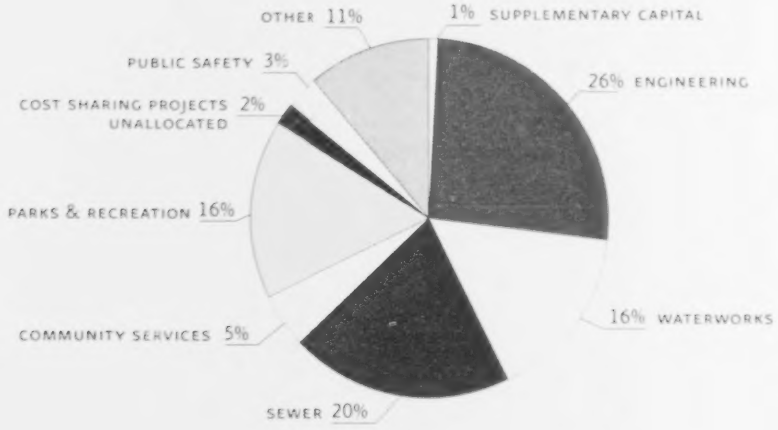
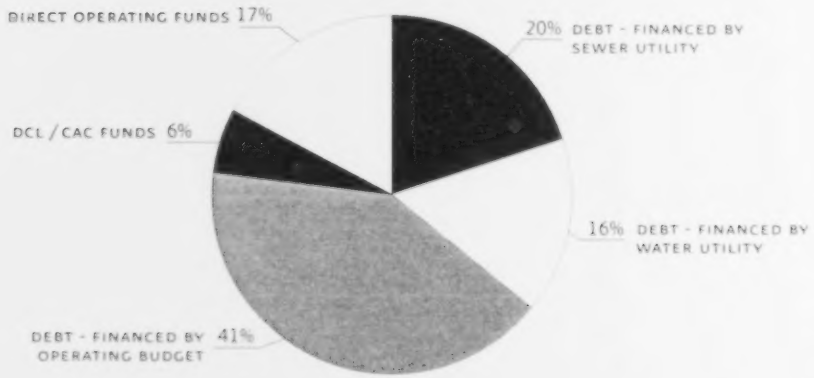


CHART 2: 2003 – 2005 CAPITAL PLAN BY CITY FUNDING SOURCES
total funding: $286.62 million


DIRECT OPERATING FUNDS 17%
20% DEBT - FINANCED BY SEWER UTILITY
DCL / CAC FUNDS 6%
16% DEBT - FINANCED BY WATER UTILITY
DEBT - FINANCED BY OPERATING BUDGET 41%

SCHEDULE C-1

COMPARATIVE CAPITAL PLAN HISTORY 1997 – 2005	2003-05 PLAN ADJUSTED[1] ($ 000'S)	2000-02 PLAN ADJUSTED[3] ($ 000'S)	1997-99 PLAN ADJUSTED[3] ($ 000'S)
DEPARTMENTAL CAPITAL PLAN			
ENGINEERING			
Streets	62,635	44,780	55,680
Communications	2,015	920	960
Street Lighting	5,060	4,227	4,373
Sewers	58,750	51,045	49,417
Yards	1,935	15,928	0
TOTAL ENGINEERING	**130,395**	**116,900**	**110,430**
WATERWORKS	46,000	52,400	74,100
FIRE	300	3,050	6,670
POLICE	9,620	450	1,800
COMMUNITY SERVICES	14,800	8,850	6,117
PARKS & RECREATION	45,170	31,500	26,500
OTHER			
Library	5,110	500	1,200
Civic Theatres Upgrades	275	350	3,080
Information Technology	11,500	0	0
Civic Property Management	7,250	7,400	2,045
Cost Sharing Project - RAV 2nd Ave Station	5,000		
Little Mountain Neighbourhood House	1,840		
TOTAL OTHER	**30,975**	**8,250**	**6,325**
SUPPLEMENTARY CAPITAL	3,000	5,000	4,890
TOTAL DEPARTMENTAL CAPITAL PLAN	**280,260**	**226,400**	**236,832**
COST SHARING PROJECTS – UNALLOCATED[2]	6,360	0	0
CARRY-FORWARD FROM PRIOR YEAR PLANS	0	2,122	0
TOTAL INCLUDING CARRY-FORWARD FROM PRIOR YEAR PLANS	**286,620**	**228,522**	**236,832**

[1] Adjusted for additional funding approved by Council on April 20, 2004.
[2] Of the $20 million, $13.64 million was allocated to projects, leaving an unallocated balance of $6.36 million.
[3] Adjusted for subsequent Council decisons.

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003 – 2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

SEWER and WATER borrowing authority is approved by Council and is not subject to voter plebiscite.

	AMOUNT AUTHORIZED
1. PUBLIC WORKS, PUBLIC SAFETY AND CIVIC FACILITIES	
This question seeks authority to borrow funds to replace aging infrastructure as it wears out, and to provide some new facilities to address safety and environmental issues, and to meet new demands.	
A. STREETS AND BRIDGE INFRASTRUCTURE	**$16,107**
To reconstruct arterial and residential streets and lanes; to complete bicycle and pedestrian improvements; other major maintenance; and upgrading on the City's bridges.	
B. PEDESTRIAN AND CYCLING FACILITIES	**$15,295**
To provide sidewalks, bikeways, curb ramps, Greenways, walkways and other facilities in public corridors, and open spaces to develop a City-wide network that emphasizes pedestrian and bicycle movements.	
C. TRANSIT AND SAFETY IMPROVEMENTS	**$11,589**
To provide facilities that improve traffic safety and transit services, including improvements to arterial streets and construction of left-turn bays, major maintenance and modifications to existing traffic signals, and the construction of new traffic and pedestrian signals.	
D. LOCAL AREA IMPROVEMENTS	**$12,379**
To provide for neighbourhood traffic initiatives that reduce through-traffic in neighbourhoods; and to provide the City's share of local improvement projects on streets and lane – including construction of new curbs and gutters, installation of new street and lane lighting, and other beautification features.	
E. STREET LIGHTING AND COMMUNICATIONS	**$6,265**
To provide for the replacement of street lighting components that are worn out; to improve street and lane lighting to maintain public safety; and to maintain and upgrade the City's communications systems.	
F. PUBLIC SAFETY	**$9,620**
To provide for replacement of facilities for the Vancouver Police Department including, development of a coordinated training facility.	
G. CIVIC FACILITIES	**$6,845**
To provide for the replacement and rehabilitation of civic facilities that are beyond economical repair and no longer meet operational needs – including replacement and upgrading of Mt. Pleasant Branch Library and rehabilitation of public works yards.	
TOTAL PUBLIC WORKS, PUBLIC SAFETY AND CIVIC FACILITIES	**$78,100**

SCHEDULE C–2

PLEBISCITE AUTHORITY 2003 – 2005

Approved by the electors November, 2002 (all amounts are in thousands of dollars)

	AMOUNT AUTHORIZED
2. PARKS AND RECREATION FACILITIES	
This question seeks authority to borrow funds to maintain the quality of Vancouver's parks and recreation facilities; to update, repair or replace existing facilities; and provide additional amenities and programs.	
A. RECREATION FACILITIES	**$14,920**
To provide for major maintenance, upgrading, replacement or expansion of community centre facilities, ice rinks, field houses, community pools – including Killarney pool – and other parks and recreation facilities.	
B. PARK DEVELOPMENT	**$3,770**
To provide for the improvement or development of City-wide and neighbourhood parks, shorelines, sport fields and playgrounds; to continue the planting of street trees in City neighbourhoods; and to provide for maintenance and upgrading of major parks including Stanley Park and Queen Elizabeth Park.	
TOTAL PARKS AND RECREATION FACILITIES	**$18,690**
3. COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE	
This question seeks authority to borrow funds to be used in providing the City share of funding for capital works that receive a majority of their funding from senior governments or other outside sources.	
TOTAL COST-SHARED INFRASTRUCTURE PROJECTS – CITY SHARE	**$20,000**
TOTAL PLEBISCITE AUTHORITY	**$116,790**

SCHEDULE C-3

	DEBENTURE FUNDING ($ 000'S)	OPERATING FUNDING ($ 000'S)	DCL/CAC FUNDING ($ 000'S)	TOTAL CITY & DCL/CAC[2] ($ 000'S)	OTHER FUNDING[3] ($ 000'S)	TOTAL ALL SOURCES ($ 000'S)
2003 - 2005 CAPITAL PLAN FUNDING SOURCES						
Program Summary						
Public Works						
Streets & Bridge Infrastructure	19,126	270		19,396	7,821	27,217
Pedestrian and Cycling Facilities	9,241	1,800		11,041	5,952	16,993
Transit & Safety and Traffic Signal Program	11,594	1,560		13,154	3,294	16,448
Local Area Improvements	12,376	945		13,321	5,009	18,330
Urban Transportation Showcase Program	3,023			3,023	10,160	13,183
Burrard Bridge Seismic Upgrade	2,700			2,700	2,000	4,700
Area Specific Growth & System Expansion				0	500	500
Communications & Street Lighting	6,275	800		7,075	658	7,733
Sewers	58,750			58,750	18,900	77,650
Yards[1]	1,935			1,935	8,987	10,922
Total Public Works	**125,020**	**5,375**	**0**	**130,395**	**63,281**	**193,676**
Waterworks	**46,000**	**0**	**0**	**46,000**	**0**	**46,000**
Parks & Recreation						
Recreation Facilities	18,825	3,222		22,047	6,883	28,930
Park Development	3,475	4,578	9,180	17,233		17,233
Land Acquisition	250		2,000	2,250		2,250
Debenture & Overhead Charges	240	2,700	700	3,640		3,640
Total Parks & Recreation	**22,790**	**10,500**	**11,880**	**45,170**	**6,883**	**52,053**
Public Safety						
Fire Hall Replacement/Upgrading		300		300		300
Police Officer Training Facility	9,620			9,620		9,620
Total Public Safety	**9,620**	**300**	**0**	**9,920**	**0**	**9,920**
Community Services						
Affordable Housing		2,500	2,500	5,000		5,000
Social and Cultural Facilities		1,750	2,800	4,550	4,750	9,300
Capital Grants		500		500		500
Civic Public Art Program		750		750		750
Emerging Neighbourhood		4,000		4,000		4,000
Total Community Services	**0**	**9,500**	**5,300**	**14,800**	**4,750**	**19,550**
Other						
Library Facilities Planning	4,910	200		5,110		5,110
Civic Theatres Upgrades		275		275		275
Information Technology		11,500		11,500		11,500
Civic Property Management		7,250		7,250		7,250
Other Project - RAV Line 2nd Ave Station	5,000			5,000	7,800	12,800
Other Project - Little Mt Neighbourhood House	1,840			1,840	2,000	3,840
Total Other	**11,750**	**19,225**	**0**	**30,975**	**9,800**	**40,775**
Supplementary Capital	**0**	**3,000**	**0**	**3,000**	**0**	**3,000**
Cost Sharing Projects – Unallocated	**6,360**	**0**	**0**	**6,360**	**0**	**6,360**
TOTAL 2003-2005 CAPITAL PLAN FUNDING SOURCES	**221,540**	**47,900**	**17,180**	**286,620**	**84,714**	**371,334**

[1] Yards Total Funding includes $8.7 million for Kent Avenue Land Purchase and Development funded by loans from Capital Financing Fund ($8 million) and Solid Waste Capital Reserve ($0.7 million).

[2] Plan Total includes $0.68 million approved additional DCL funding not reflected in Appendix 1 to the 2004 Capital Budget Report.

[3] Other Funding sources include government agencies, developers, property owners, partner organizations, the City's Capital Financing Fund and Solid Waste Capital Reserve.

2005 Capital Budget

The three-year Capital Plan forms the framework within which annual capital budgets are prepared. The 2005 Capital Budget represents the third annual budget arising from the 2003–2005 Capital Plan.

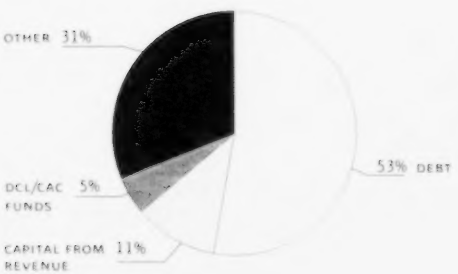
The 2005 Capital Budget includes expenditures of $156.27 million, with funding provided by the City and from external sources. Schedule C-5 provides details of the expenditure by program areas.

As shown in Schedule C-4, funding provided by the City for the 2005 Capital Budget totals $108.02 million and is provided from borrowing authority, Capital from Revenue and Development Cost Levies (DCLs). Debenture authority totals $82.47 million, including $48.88 million from plebiscite authority and $33.59 million in sewer and water authority approved by Council. DCL/CAC and Capital from Revenue funding totals $25.55 million.

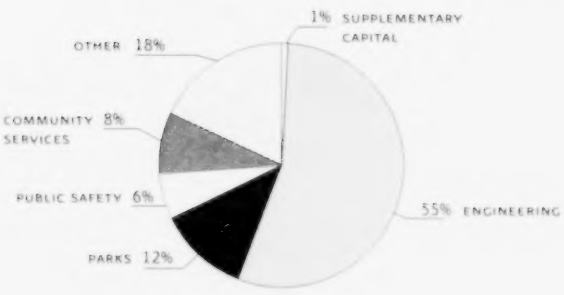
In addition to City funding, contributions totaling $48.25 million are provided from other sources which include outside agencies ($30.92 million), developer sources, property owners and partner organization contributions ($17.33 million). These are outlined in greater detail in Schedule C–5.

	DEBT $MILLION	CAPITAL/ REVENUE $ MILLION	DCL/CAC $ MILLION	OTHER $ MILLION	TOTAL $ MILLION
Engineering	58.32	1.27	–	27.91	87.50
Parks & Recreation Facilities	3.38	4.42	4.75	5.80	18.35
Public Safety	9.02	0.25			9.27
Community Service Initiatives	–	3.50	3.80	4.74	12.04
Other	11.75	6.56	–	9.80	28.11
Supplementary Capital	–	1.00	–	–	1.00
Total	**$82.47**	**$17.00**	**$8.55**	**$48.25**	**$156.27**

2005 CAPITAL BUDGET FUNDING SOURCES



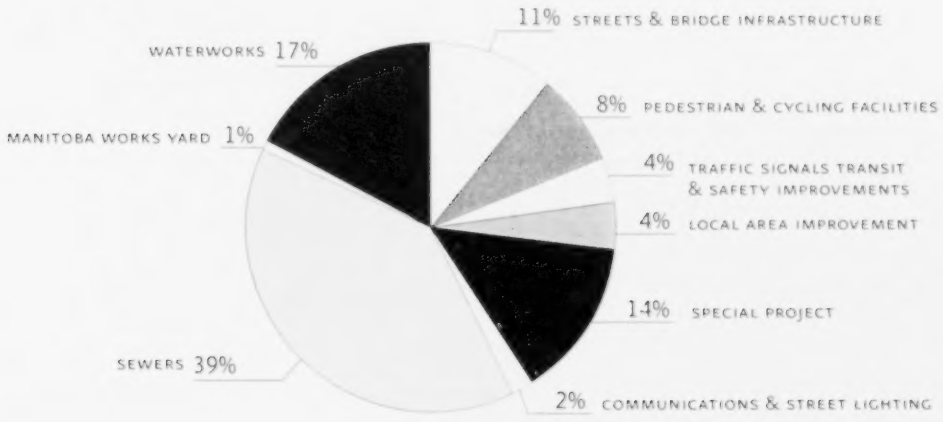
2005 CAPITAL BUDGET PROGRAM FUNDING



2005 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

2005 ENGINEERING CAPITAL FUNCTIONAL SUMMARY


11% STREETS & BRIDGE INFRASTRUCTURE
8% PEDESTRIAN & CYCLING FACILITIES
4% TRAFFIC SIGNALS TRANSIT & SAFETY IMPROVEMENTS
4% LOCAL AREA IMPROVEMENT
14% SPECIAL PROJECT
2% COMMUNICATIONS & STREET LIGHTING
SEWERS 39%
MANITOBA WORKS YARD 1%
WATERWORKS 17%

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

TRANSPORTATION

In 1997, the Vancouver Transportation Plan was approved, setting out the priorities for pedestrians, bikes and transit. After maintenance requirements, priority projects include new sidewalks and pedestrian traffic signals.

The Clouds of Change Report (1990), CityPlan* (1995), the Vancouver Greenways Plan (1995), the Bicycle Plan (1999) and the Downtown Transportation Plan (2002) establish City policy, prioritizing pedestrians and promoting and encouraging cycling as a transportation alternative. Greenways also address the growing needs on the part of communities to have a voice in the design and use of the urban landscape.

The Livable Region Strategic Plan (1995) provided a regional framework for managing growth by increasing transportation choices. The Downtown Transportation Plan made recommendations to improve downtown accessibility and livability by creating a balanced transportation system.

TRANSIT

The CityPlan, Transportation Plan and Downtown Transportation Plan all discuss directions for improving Transit and providing connections to walking and biking facilities. In providing for these sustainable modes we can make better use of our existing roadway network. The Vancouver-UBC Transit Plan (VUTP) will recommend transit priority measures to improve upon the reliability and operation of the existing transit system. The VUTP recommendations are being developed in partnership with TransLink, UBC and the City of Vancouver.

SAFETY AND CONGESTION

The City has a policy of improving traffic safety at intersections. Collisions have a significant social cost and intersection safety is a priority within the City. Work in this area continues to focus on improving safety in existing corridors, in accordance with the Transportation Plan.

NEIGHBOURHOOD TRAFFIC CONTROLS

The City has a policy of protecting neighbourhoods from the effects of traffic by measures such as traffic circles, speed humps and diverters.

* CityPlan: On June 6, 1995 City Council adopted CityPlan as a broad vision to guide policy decisions, priorities and budgets in Vancouver.

STREET LIGHTING

The Safer City Task Force indicated the importance of making the public feel secure. This involves taking proactive measures to provide appropriate light levels on streets and at bus stops to assist in the protection of citizens from theft and violence. The Infill Lighting program funds the improvements to low levels of lighting on residential streets and around bus shelters.

SEWERS UTILITY

The City has a policy of separating sanitary and storm sewers for the purpose of reducing and eliminating combined sewer overflows (CSOs). The City's one per cent life cycle replacement policy for sewer mains was established in 1981 and the "Design and Service Level Standards for Sewer Collection Infrastructure", which includes standards for the maintenance and replacement of sewer mains, connections, manholes, catchbasin and pumping stations, was adopted in 1991.

In 2001, Council approved the regional Liquid Waste Management Plan which continues our sewer system replacement program in order to provide continuous CSO reductions with the goal of CSO elimination by 2050.

WATERWORKS UTILITY

In October 2002 Council approved the 2003-2005 Waterworks Capital Plan, which was based on the Waterworks Long Range Plan (LRP). The LRP and Capital Plan both focus on the issues of uniform replacement of aging infrastructure, replacement of water services and meters, system capacity and fire protection improvements, emergency preparedness, and other works such as new water service installations.

2005 Capital Budget by Program

ENGINEERING CAPITAL (TAX SUPPORTED AND UTILITY-FUNDED)

As shown in Schedule C-4, the 2005 Engineering Basic Capital Budget totals $59.58 million. Funding is provided as follows:

- $22.02 million from 2003 - 2005 borrowing authority approved by plebiscite
- $2.70 million from the $20 million of borrowing authority approved by voters in 2002 for the City's share of cost-shared capital projects
- $33.59 million approved by Council for sewer and waterworks
- $1.27 million of Capital from Revenue

Details of the 2005 Engineering Capital Budget are set out in Schedule C-5. Provided below are highlights of major projects planned for 2005, including the City's share of the project cost.

NEW SIDEWALK PROGRAM — $1.03 MILLION

Development of the City's sidewalk network supports transit use by improving pedestrian accessibility and increases pedestrian safety.

In 2005, construction of the City's sidewalk network will continue based on priorities and a funding strategy approved by Council in 2004. The goals of the City's sidewalk construction program are to provide sidewalks on both sides of all blocks based on the following priorities:

- Transit routes
- Arterial streets
- Pedestrian collector routes
- Higher-zoned streets
- Local streets

Further, Council approved expediting the completion of the sidewalk network on both sides of transit routes and developed arterial streets by 2007 and 2009, respectively.

REPAIR OF DETERIORATED ARTERIAL STREETS — $3.50 MILLION

As part of an ongoing program to maintain the condition of arterial streets, the following street segments will be reconstructed in 2005:

- Granville Street between Broadway and the Arthur Lang Bridge
- Burrard Street between Pacific Street and Cordova Street
- 12th Avenue between Lakewood Street and Prince Albert Street

CANADA/B.C. INFRASTRUCTURE PROGRAM – SEWER SEPARATION — $3.88 MILLION

Work is continuing on the $27 million Canada/B.C. Infrastructure sponsored sewer separation program of which the City contributes 1/3 share. This grant will allow for the accelerated reconstruction of old combined sewers in the China Creek drainage basin. This project will be complete in 2006.

BURRARD BRIDGE UPGRADES — $7.7 MILLION

As part of the Canada/B.C. Infrastructure Program, the City is completing the final phase of seismic upgrading of the Burrard Bridge. The total project cost is $4.7 million and the City's share of the cost is $2.7 million. Work involves seismically upgrading structural supports on the bridge's south approach. Work will begin in 2005 and will be complete by March, 2006. The 2005 budget also includes an allocation of $5 million for Burrard Bridge upgrades to benefit pedestrians and cyclists. Staff are in the process of reviewing options and will report back to Council in 2005 on proposed next steps for the project.

COMMUNITY SERVICES INITIATIVES CAPITAL

The 2003 - 2005 Capital Plan includes funding of $14.8 million, for projects related to social and cultural facilities owned by the City and by others. These include: upgrading or relocation of daycare, social service and cultural facilities; a contribution to the Affordable Housing Fund; funding for the Emerging Neighbourhood program; and continuation of the Public Art program. These projects are funded from Capital from Revenue and Development Cost Levies. The 2005 Capital Budget totals $7.31 million which is funded from Capital from Revenue ($3.51 million) and Development Cost Levies ($3.80 million). The major projects planned for 2005 are as follows:

AFFORDABLE HOUSING — $ 1.75 MILLION

The CityPlan direction for affordable housing is to maintain or increase the percentage of social and affordable housing in the City, which is currently at 8.5 per cent. The 2005 budget allocation will be used for renovating/upgrading residential hotels to a social/affordable housing facility.

CHILDCARE, SOCIAL SERVICE AND CULTURAL FACILITIES — $3.93 MILLION

The 2005 capital budget of $0.9 million for Social Service and Cultural Facilities will be used for funding phase 1 of a three-phase revitalization project for Vancouver East Cultural Centre ($0.75 million) and other small projects for social service facilities. The Childcare budget is $0.24 million which will be used to continue the repair and replacement of City-owned childcare facilities and outdoor play structures.

Also included in the 2005 Capital Budget allocation for this category is $2.85 million for the childcare portion of the #1 Kingsway development project, of which the details will be reported to Council later this year.

CAPITAL GRANTS AND CIVIC PUBLIC ART PROGRAM — $0.40 MILLION

The 2005 capital program includes: capital grants of $0.15 million to non-profit social service, daycare and cultural organizations for construction, renovation or repairs to non-City-owned facilities; $0.25 million for civic public art projects at the new civic buildings, Greenways and parks; as well as a community public art program for collaborative projects initiated by artists and communities that address neighbourhood needs.

EMERGING NEIGHBOURHOOD PROGRAM — $1.22 MILLION

The 2005 Capital Budget includes $0.22 million for the Downtown Eastside Revitalization program. A number of strategic initiatives for the Downtown Eastside are under development and each will be partnered with the senior government and/or private sector funds. The scope and the funding strategy will be reported to Council as projects emerge.

The Heritage Façade Rehabilitation Grant Program started in 2003 as an initiative to revitalize the downtown neighbourhoods. The 2005 Capital Budget includes $1 million for this program to assist owners with the cost of rehabilitating heritage building facades. Each grant application requires Council approval.

2005 Capital Budget by Program

PUBLIC SAFETY

FIREHALL — $0.25 MILLION

The 2003 – 2005 Capital Plan provides $300,000 for preliminary study and design of Firehall #15, which is over 90 years old. Of this amount, $50,000 was allocated in 2004, and the remaining $250,000 is included in the 2005 capital budget for funding the preliminary design study to be conducted by an architect.

POLICE FACILITY — $9.02 MILLION

The 2005 Capital Budget includes $9.02 million debenture funding allocation for the Police Training Facility. Staff are in the process of reviewing the requirements of this facility and will report back to Council when the review is complete.

OTHER CAPITAL

Included in this category of the Capital Plan are allocations for: Library; Facility development and maintenance; Information Technology maintenance and expansion; as well as other major projects. The 2003 - 2005 Capital Plan originally provides $5.10 million debenture funding for Library and $24.14 million Capital from Revenue funding for other programs. In 2005, two major projects are added to this category and they are funded from the $20 million plebiscite authority for Cost Sharing Infrastructure projects. The City funding allocation for these two projects is $6.84 million, increasing the 2005 Capital Budget for this category to $18.31 million. The major programs for 2005 Capital Budget under this category are summarized below:

LIBRARY — $4.97 MILLION

The 2005 Capital Budget includes $60,000 for library branch renovation which is funded from Capital from Revenue; and $4.91 million for the library portion of the #1 Kingsway project which is funded from borrowing authority. The #1 Kingsway development is currently in the design process and details of the project, along with the funding requirements, will be reported to Council later this year.

FACILITY UPGRADE AND BUILDING MAINTENANCE PROGRAM — $2.46 MILLION

This program covers the maintenance of City Hall Precinct (City Hall, East Wing and West Annex buildings) and other civic buildings. The major projects planned for 2005 are:

- City Hall and Civic Buildings Major Maintenance Program $1.35 million
- City Hall Precinct Office Upgrade $0.34 million
- Roof Replacement Asbestos Mitigation and other projects $0.77 million

CIVIC THEATRE — $ 0.12 MILLION

The 2003 - 2005 Capital Plan provided $275,000 to improve the security at the Queen Elizabeth, Vancouver Playhouse and Orpheum Theatres. The planned security work was covered by the 2004 Capital Budget. In 2005, the remaining funding of $125,000 was re-allocated to provide additional funding for refurbishment of seats at the Orpheum Theatre.

2005 Capital Budget by Program

INFORMATION TECHNOLOGY **$3.92 MILLION**

The Capital Budget includes the IT infrastructure replacement program and the core system development projects which are summarized below:

INFORMATION TECHNOLOGY INFRASTRUCTURE ($1.84 MILLION)

The 2005 Capital Budget covers the replacement of:

- obsolete IT infrastructure (corporate networks, information servers and voice systems)
- replacement of obsolete desktop and laptop computers and monitors
- IT security enhancements
- software to improve systems availability through improved management and monitoring

SAP PROJECTS ($2.08 MILLION)

The 2005 Capital Program provides for a number of SAP-related projects such as:

- technical upgrade of the City's SAP/ERP system to the web-based mySAP version
- provision of an integrated Infrastructure Management System for Engineering as well as a Corporate Capital Budget system.

MAJOR COST SHARING PROJECTS **$6.84 MILLION**

In March 2005, Council approved the City's contribution to the RAV Station construction at 2nd Avenue, a cost sharing project with the Province and RAVCO. The City funding of $5 million is allocated from the $20 million plebiscite authority for Cost Sharing projects. In addition, $7.8 million has been received from the Province for this project.

In November 2004, Council approved an additional $1.84 million funding for the development of the Little Mountain Neighbourhood House, subject to the receipt of Federal Infrastructure Funds of $2 million. The 2005 Capital Budget reflects the $1.84 million allocation from the $20 million plebiscite authority for Cost Sharing projects.

#1 KINGSWAY JOINT-USE FACILITY PROJECT **$ 9.91 MILLION**

The 2003 - 2005 Capital Plan provided funding allocation for the #1 Kingsway Project, comprising an expanded community centre, branch library and childcare facility. A consultant firm was appointed in 2003 to review the City's needs and programming requirements, examine options and provide detail designs. The 2005 Capital Budget includes a total allocation of $9.91 million for the #1 Kingsway project for the following components of the joint-use facility:

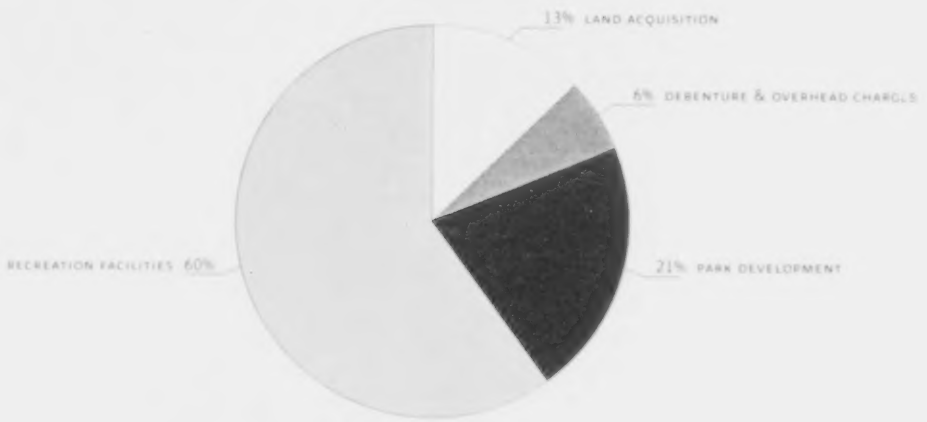
- community centre $2.15 million
- library $4.91 million
- childcare $ 2.85 million

Details of the project scope and funding requirements will be reported back to Council later in 2005.

2005 Capital Budget by Program

PARKS AND RECREATION CAPITAL

2005 PARK BOARD CAPITAL FUNCTIONAL SUMMARY



City Council provides the overall approval (including the financing aspects) of the Board's Capital Budget. The 2003 - 2005 Park Board Capital Plan from all funding sources originally totaled $45.5 million. Over the past years, additional funding allocation was approved increasing the Plan total to $52.05 million. The plan is funded by electorate-approved borrowing of $22.79 million (which includes $4.1 million from the $20 million Cost Sharing Projects Fund), Capital from Revenue ($10.50 million), DCL/CAC ($11.88 million) and funding from outside sources ($6.88 million).

ESTABLISHING THE PARKS CAPITAL PLAN PRIORITIES

The Park Board approves annual budget priorities that are consistent with program objectives outlined in the Capital Plan. The priorities for each capital plan cycle and annual budget are established with reference to the following criteria:

- directions established by long range renewal plans approved by the Board with respect to community centres, aquatic facilities and sport playing fields;
- park land acquisition, development and renewal in response to identified community needs;
- life cycle replacement of facility roofs, coating, interior fabrics and mechanical systems, with the need for scheduled work confirmed by condition assessments;
- identified infrastructure or equipment deficiencies, particularly where there is risk of progressive deterioration with cost implications or potential hazard;
- regulatory requirements (including safety, security and environmental mandates);
- service equity issues;
- service requirements due to population growth;
- partnership opportunities with other Departments, agencies with overlapping mandates and nonprofit community groups; and,
- Park Board Strategic Plan or other policy considerations.

2005 Capital Budget by Program

PARKS AND RECREATION CAPITAL

As shown in Schedule C-5, the 2005 Park Board Basic Capital Budget totals $18.35 million. Funding is provided by the plebiscite borrowing authority of $3.38 million, Capital from Revenue of $4.42 million, and DCL/CAC funding of $4.75 million. In addition, Park Board receives $5.8 million funding contribution from its partner organizations and grants from senior governments toward the 2005 capital projects. Details of the 2005 Parks Capital Budget are set out in Schedule C-5. Provided below are the highlights of the Park Capital Program and the 2005 budget allocation.

- **SUNSET COMMUNITY CENTRE RENEWAL** — **$6.0 MILLION**

  The oldest community centre in Vancouver is about to be replaced by a modern facility located two blocks west of the current centre, on Main Street near 52nd Avenue. Design development up to and including construction drawings was completed with Capital funds of $1,000,000 allocated in 2004. Funding for this project derives from funding award of $4 million from the Canada/British Columbia Infrastructure Program and a commitment from the City of $3 million from the Cost Sharing Projects Fund.

- **MOUNT PLEASANT COMMUNITY CENTRE AT #1 KINGSWAY** — **$2.15 MILLION**

  Park Board contribution to the #1 Kingsway project, which includes a community centre, library, childcare and housing. This amount is in addition to $4.75 million allocated in previous Capital Plans to the renewal of the Mount Pleasant Community Centre. Details on the #1 Kingsway development will be reported to Council later this year.

- **NEW PARK DEVELOPMENT** — **$0.48 MILLION**

  Funding will enable development of a land assembly at 72nd Street and Osler Street to provide a much needed neighbourhood park in South Marpole.

- **PARK ENHANCEMENT** — **$1.30 MILLION**

  Neighbourhood park enhancement projects for this year will be undertaken at China Creek South, Falaise and Pandora Parks.

- **PLAYGROUND UPGRADES** — **$0.20 MILLION**

  The playgrounds at Cariboo, Charleson, Killarney, Tea Swamp and Trafalgar Parks will be upgraded in the context of a planned life-cycle renewal program.

- **GRASS SPORT FIELDS** — **$0.32 MILLION**

  A grass playing field at Adanac Park will be rebuilt with new drainage to enable year-round use.

SUPPLEMENTARY CAPITAL

Supplementary Capital provides a source of funding for capital and capital maintenance expenditures that arise during the three-year duration of the Capital Plan. The 2003–2005 Capital Plan includes $3 million of Capital from Revenue for the Supplementary Capital Budget.

In 2005, $1.0 million of this funding is allocated to Supplementary Capital.
Supplementary Capital Funding priorities are based on the following criteria:

- projects having health or safety implications
- projects involving capital building maintenance
- projects that were crucial to service improvement initiatives

Schedule C–5 provides details of the highest priority items approved from within the 2005 Supplementary Capital Budget. Provided below are highlights for the major projects:

CITY HALL PRECINCT — $0.24 MILLION

The funding covers the following projects:

- Council Chamber audio-visual system upgrade
- West Annex planter membranes replacement

CIVIC THEATRE CAPITAL IMPROVEMENTS — $0.30 MILLION

Two major capital projects will be carried out in 2005:

- refurbishing of seats at the Orpheum Theatre
- replacement of lift for the Wurlitzer organ at Orpheum Theatre

LIBRARY CAPITAL IMPROVEMENTS — $0.13 MILLION

The funding covers the following projects:

- single service points for three levels at Central Library
- interior painting at Central Library

SCHEDULE C–4

2005 CAPITAL BUDGET SUMMARY[1]	03-05 PLAN FUNDING[2] $000'S	2003 & 2004 ALLOCATION $000'S	2005 CITY FUNDING $000'S	2005 DCL/CAC $000'S
ENGINEERING				
Streets & Bridge Infrastructure	19,396	8,140	11,330	
Pedestrian and Cycling Facilities	11,041	8,782	3,010	
Transit & Safety and Traffic Signal Program	13,154	10,536	2,522	
Local Area Improvements	13,321	10,740	1,875	
Burrard Bridge Seismic Upgrade*	2,700	0	2,700	
Urban Transportation Showcase Program[3]	3,023	1,000	2,000	
DCL Growth & System Expansion[3]	0	0	0	
Communications & Street Lighting	7,075	5,140	1,935	
Sewers	58,750	40,340	18,410	
Yards	1,935	1,320	615	
Total Engineering	**130,395**	**85,998**	**44,397**	**0**
WATERWORKS	**46,000**	**30,813**	**15,187**	
PARKS & RECREATION				
Recreation Facilities*	17,897	14,712	3,185	
Recreation Facility – #1 Kingsway Project	4,150	2,000	2,150	
Land Acquisition	2,250	1,395	50	2,825
Park Development	17,233	11,968	1,670	1,575
Debenture & Overhead Charges	3,640	2,540	750	350
Total Parks & Recreation	**45,170**	**32,615**	**7,805**	**4,750**
PUBLIC SAFETY				
Fire Hall Replacement/Upgrading	300	50	250	
Police Officer Training Facility	9,620	600	9,020	
Total Public Safety	**9,920**	**650**	**9,270**	**0**
COMMUNITY SERVICES				
Affordable Housing	5,000	3,250	750	1,000
Social and Cultural Facilities	1,700	615	1,085	
Childcare – #1 Kingsway Project	2,850	0	50	2,800
Capital Grants	500	350	150	
Civic Public Art Program	750	500	250	
Emerging Neighbourhood	4,000	2,780	1,220	
Total Community Services	**14,800**	**7,495**	**3,505**	**3,800**
OTHER				
Library Facilities Planning	200	140	60	
Library – #1 Kingsway Project	4,910	0	4,910	
Civic Theatres Upgrades	275	150	125	
Information Technology	11,500	7,583	3,917	
Civic Property Management	7,250	4,792	2,458	
Other Project – RAV Line 2nd Ave Station*	5,000	0	5,000	
Other Project – Little Mt Neighbourhood House*	1,840	0	1,840	
Total Other	**30,975**	**12,665**	**18,310**	
Supplementary Capital	**3,000**	**2,000**	**1,000**	
Cost Sharing Projects – Unallocated	**6,360**			
TOTAL 2005 CAPITAL BUDGET SUMMARY	**286,620**	**172,236**	**99,474**	**8,550**

[1] Sources of funding include Debenture, Capital from Operating, Development Cost Levies (DCL) and Community Amenity Contribution (CAC)

[2] The 2003-05 Plan was adjusted to include additional funding approved in April 2004 ($2 million from Capital from Revenue and $2.18 million from DCL).

[3] In 2004, $2 million was allocated from the $20 million Fund to Urban Transportation Showcase Project. This $2 million was repaid from Engineering Capital in 2005 through funding re-allocation from DCL Growth and System Expansion.

* Includes funding allocated from the $20 million Cost Sharing Fund

SCHEDULE C-5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
ENGINEERING					
STREETS					
INFRASTRUCTURE					
Arterial Reconstruction	6,416	3,500			2,916
Local Street Reconstruction	300	300			
Major Maintenance of City Bridges	2,440	2,440			
Pavement Research	90	0	90		
Total Infrastructure	**9,246**	**6,240**	**90**	**0**	**2,916**
PEDESTRIAN & CYCLING FACILITIES					
New Sidewalks	1,330	710	320		300
Sidewalk Reconstruction – Local Improvements	300	0	260		40
Sidewalk Reconstruction – Partial Blocks	1,083	860			223
Curb Ramp Program	531	500			31
Bicycle Network	2,390	0			2,390
Beautification and Street Trees	800	300			500
Pedestrian & Other Structures	60	60			0
Greenways	150	0			150
Total Pedestrian & Cycling Facilities	**6,644**	**2,430**	**580**	**0**	**3,634**
TRAFFIC SIGNAL PROGRAM					
Signal Construction	985	985			
Signal Modification	385	385			
Replace Aging Signal Plant	802	627			175
Total Traffic Signal Program	**2,172**	**1,997**	**0**	**0**	**175**
TRANSIT & SAFETY					
Arterial/Safety Improvements	800	225	100		475
Arterial Local Improvements	0	0			
Bus Shelters	0	0			
Bus Slabs & Landing Areas	200	200			
Property Fund	0	0			
Total Transit & Safety	**1,000**	**425**	**100**	**0**	**475**
LOCAL AREA IMPROVEMENTS					
Local Area Traffic Plans & Other	580	580			
Higher Zoned Streets – Local Improvements	1,170	350			820
Residential Streets – Local Improvements	216	160			56
Higher Zoned Lanes – Local Improvements	450	90			360
Residential Lanes – Local Improvements	1,000	400			600
Drainage & Utility Reloc. Prior Paving	125	0	125		
Grade & Open Streets & Lanes	50	50			
Minor Property Acquisition	120	0	120		
Traffic Circles / Speed Ramps	0	0	0		
Total Local Area Improvements	**3,711**	**1,630**	**245**	**0**	**1,836**
SPECIAL PROJECT					
Urban Transportation Showcase Program	2,000	2,000			
DCL Growth and System Expansion	500				500
Burrard Bridge Traffic/Bicycle/Pedestrian Upgrade	5,000	5,000			
Burrard Bridge Seismic Upgrade	4,700	2,700			2,000
Total Special Project	**12,200**	**9,700**			**2,500**
TOTAL STREETS	**34,973**	**22,422**	**1,015**	**0**	**11,536**

SCHEDULE C-5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
ENGINEERING					
COMMUNICATIONS					
Above Ground Cable Test Terminal	45		45		
Underground Cable Replacement	200	200			
Underground Cable Expansion	400	395	5		
TOTAL COMMUNICATIONS	**645**	**395**	**250**	**0**	**0**
STREET LIGHTING					
Renovate and Replace Plant	1,250	1,250			
New Local Improvements	240	40			200
TOTAL STREET LIGHTING	**1,490**	**1,290**	**0**	**0**	**200**
SEWERS					
SYSTEM REPLACEMENT					
Main Sewer Reconstruction	24,367	16,607			7,760
Connection & Manhole Reconstruction	356	356			
Local Repairs, Catch Basins & Spurs	620	400			220
Upgrading & Replacement Pump Stns.	593	593			
Public Sewer Connections	8,200	0			8,200
Total System Replacement	**34,136**	**17,956**	**0**	**0**	**16,180**
SYSTEM MANAGEMENT					
Television Inspection	50	50			
Investigation for Design	111	111			
Total System Management	**161**	**161**	**0**	**0**	**0**
POLLUTION ABATEMENT – SEPARATION	293	293			
TOTAL SEWERS	**34,590**	**18,410**	**0**	**0**	**16,180**
MANITOBA WORKS YARD IMPROVEMENT	**615**	**615**	**0**	**0**	**0**
TOTAL ENGINEERING	**72,313**	**43,132**	**1,265**	**0**	**27,916**

SCHEDULE C-5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
WATERWORKS					
AGING INFRASTRUCTURE REPLACEMENT					
Distribution System	6,989	6,989			
Transmission System	0	0			
Services, PRV's & Hydrant Connect.	2,256	2,256			
Total Aging Infrastructure Replacement	**9,245**	**9,245**	**0**	**0**	**0**
INCREASED CAPACITY & FIRE PROTECTION					
Transmission Capacity Program	33	33			
Miscellaneous Fire Upgrading	0	0			
Conservation Capital Projects	0	0			
New Meters & Services	3,400	3,400			
Minor Improvements to the System	184	184			
Total Increased Capacity & Fire Protection	**3,617**	**3,617**	**0**	**0**	**0**
INVESTIGATION, MONITORING & CONTROL					
Engineering & Site Investigations	100	100			
Telemetry System – New and Replacement	0				
Total Investigation, Monitoring & Control	**100**	**100**	**0**	**0**	**0**
WATER QUALITY PROJECTS	**2,225**	**2,225**	**0**	**0**	**0**
TOTAL WATERWORKS	**15,187**	**15,187**	**0**	**0**	**0**
TOTAL ENGINEERING INCLUDING WATERWORKS	**87,500**	**58,319**	**1,265**	**0**	**27,916**

SCHEDULE C–5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
PARKS & RECREATION					
FACILITIES					
COMMUNITY CENTRES					
Sunset Community Centre	6,000	2,000			4,000
Champlain Heights Community Centre	313	233			80
False Creek Community Centre	247				247
Community Centre Major Maintenance	150	150			
Community Centre– #1 Kingsway Project	2,150	1,150	1,000		
Total Community Centres	**8,860**	**3,533**	**1,000**		**4,327**
MAJOR RECREATION FACILITIES – POOLS					
Renfrew Pool Rebuild	458				458
Killarney Pool Replacement	450				450
Pools Major Maintenance	75	75			
Total Major Recreation Facilities – Pools	**983**	**75**	**0**	**0**	**908**
MAJOR RECREATION FACILITIES – RINKS					
Rinks Major Maintenance	75	75			
Total Major Recreation Facilities – Rinks	**75**	**75**	**0**	**0**	**0**
FACILITIES GENERAL					
Malkin Bowl	67	67			
Painting	70	70			
Asbestos Abatement	100	100			
Roof Replacement and Repair	265	265			
Kitsilano Showboat	10	0			10
General Facility Improvements	150	150			
Total Facilities General	**662**	**652**	**0**	**0**	**10**
MILLENNIUM SPORT FACILITY	**550**				**550**
TOTAL FACILITIES	**11,130**	**4,335**	**1,000**	**0**	**5,795**
LAND ACQUISITION FOR NEW PARKS	**2,350**	**0**	**0**	**2,350**	**0**

SCHEDULE C-5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
PARKS & RECREATION					
PARK DEVELOPMENT					
PARKS GENERAL					
New Parks – Planning	525	50		475	
Park Enhancement	1,305		580	725	
Beaches & Shoreline Protection	110		110		
Irrigation	50		50		
Playgrounds	190		190		
Sportfield Rebuild	315		315		
Prior Year Funding Adjustment	0	(775)	775		
Street Trees	300	(300)	600		
Total Parks General	**2,845**	**(1,025)**	**2,670**	**1,200**	**0**
MAJOR PARKS – STANLEY PARK					
Stanley Park – Forest Regeneration	75	75	0		
Total Major Parks – Stanley Park	**75**	**75**	**0**	**0**	**0**
MAJOR PARKS – HASTINGS PARK					
Rebuild Reservoir Deck Plaza	850	0	0	850	
Total Major Parks – Queen Elizabeth	**850**	**0**	**0**	**850**	**0**
TOTAL PARK DEVELOPMENT	**3,770**	**(950)**	**2,670**	**2,050**	**0**
OVERHEAD & DEBENTURE COSTS	**1,100**	**0**	**750**	**350**	**0**
TOTAL PARKS & RECREATION	**18,350**	**3,385**	**4,420**	**4,750**	**5,795**
COMMUNITY SERVICES					
City-Owned Social & Cultural Facilities	5,825		1,085		4,740
Childcare Component – #1 Kingsway Project	2,850		50	2,800	
Capital Grants	150		150		
Civic Public Art Program	250		250		
Affordable Housing	1,750		750	1,000	
Downtown Eastside Revitalization Program	220		220		
Chinatown/Gastown Façade Grant Program	1,000		1,000		
TOTAL COMMUNITY SERVICES	**12,045**	**0**	**3,505**	**3,800**	**4,740**
PUBLIC SAFETY					
Firehall #15 Replacement – Design	250	0	250		
Police Training Facility	9,020	9,020			
TOTAL PUBLIC SAFETY	**9,270**	**9,020**	**250**	**0**	**0**

SCHEDULE C–5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
OTHER					
LIBRARY					
Branch Renovation	60		60		
Library Component – #1 Kingsway Project	4,910	4,910			
Total Library	**4,970**	**4,910**	**60**	**0**	**0**
CIVIC THEATRE					
Orpheum Theatre Seat Refurbishment	125		125		
Total Civic Theatre	**125**	**0**	**125**	**0**	**0**
CIVIC PROPERTY MANAGEMENT					
Facilities Upgrade					
City Hall Precinct Office Upgrade	340		340		
Asbestos Mitigation and Other Projects	470		470		
Total Facilities Upgrade	810	0	810	0	0
CIVIC PROPERTY MAINTENANCE					
Building Systems Maintenance Program	1,348		1,348		
Roof Replacement Program	300		300		
Total Civic Property Maintenance	1,648	0	1,648	0	0
Total Civic Property Management	**2,458**	**0**	**2,458**	**0**	**0**
INFORMATION TECHNOLOGY					
IT Infrastructure, SAP and Other Applications	3,917	0	3,917		
Total Information Technology	**3,917**	**0**	**3,917**	**0**	**0**
COST SHARING INFRASTRUCTURE PROJECTS					
RAV Line 2nd Avenue Station	12,800	5,000			7,800
Little Mountain Neighbourhood House	3,840	1,840			2,000
Total Cost Sharing Infrastructure Projects	**16,640**	**6,840**	**0**	**0**	**9,800**
TOTAL OTHER	**28,110**	**11,750**	**6,560**	**0**	**9,800**

SCHEDULE C-5

2005 CAPITAL BUDGET – PROGRAM EXPENDITURES & SOURCES OF FUNDING	GROSS BUDGET[2] $000'S	DEBENTURE FUNDING $000'S	OPERATING FUNDING $000'S	DCL/CAC FUNDING $000'S	OTHER FUNDING[1] $000'S
SUPPLEMENTARY CAPITAL					
Council Chamber Audio-visual System Upgrade	150		150		
Firehall #1 Suspended Apparatus Slab Repair	98		98		
Central Library Single Service Points	78		78		
Central Library Interior Painting	52		52		
Orpheum Theatre Seats Refurbishment	250		250		
Orpheum Theatre Organ Lift Replacement	54		54		
Museum Conservation Lab Ventilation System Upgrade	65		65		
Museum Lower Auditorium Seating Replacement	54		54		
Refurbishment of Water Distribution System for Crab Sculpture Fountain at Space Centre	56		56		
City Hall Precinct Bicycle Facility Upgrade and Planter Membranes Replacement	80		80		
Vancouver Police Conversion to PRIME system	63		63		
TOTAL SUPPLEMENTARY CAPITAL	**1,000**	**0**	**1,000**	**0**	**0**
TOTAL 2005 CAPITAL BUDGET	**156,275**	**82,474**	**17,000**	**8,550**	**48,251**

[1] Other Funding Sources include government agencies, developers, property owners and partner organizations.
[2] Gross Budget does not include transfer from previous year capital.

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